



Shrewsbury Public Schools
Fiscal Year 2014 Budget Request

May 20, 2013

Presented by
School Committee

Sandra Fryc, Chairperson
John Samia, Vice Chairperson
Jason Palitsch, Secretary
Erin Canzano
B. Dale Magee

Presented to
Town Meeting

The Shrewsbury Public Schools, in partnership with the community, will provide students with the skills and knowledge for the 21st century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.





Shrewsbury Public Schools

Strategic Priorities: 2012 – 2016

Approved by the Shrewsbury School Committee on December 14, 2011

Increase Value to the Community

- Continue our school district's reputation for excellence.
- Provide the personnel, resources, and infrastructure needed to ensure the quality of education necessary for our students to meet the challenges of the 21st century.
- Serve community needs through volunteerism.

Five Year Goals

- A) Continue to achieve results that consistently place Shrewsbury among top performing school districts.
- B) Prepare students to be successful with the next generation of assessments that will measure 21st century skills.
- C) Raise \$2.5 million in new, supplemental funding through a capital campaign, competitive grants, and/or sponsorships.
- D) Provide 50,000 hours of student community service.

Engage & Challenge All Students

- Ensure that all students participate in rigorous learning experiences that require the application of knowledge and skills, with an emphasis on writing across all content areas.
- Empower students to meet future college, military, and workplace demands in a globally connected environment by building proficiency at the 21st century skills of communication, critical thinking, collaboration, and creativity.

Five Year Goals

- A) All students will participate in learning projects that require real world problem solving with clear benchmarks for proficiency.
- B) Full implementation of the *Shrewsbury Writing Project* to ensure students achieve high levels of proficiency in written communication across all content areas.
- C) All educators will participate in collaborative professional development in teaching 21st century skills and successfully apply this in the classroom.
- D) 90% of students, parents, and educators will agree that student learning experiences are engaging and that students participate in appropriately challenging coursework that meets their needs.

Enhance Learning through Technology

- Provide staff and students access to the technology needed to strengthen teaching and learning in ways that are not possible with traditional tools in order to help students master 21st century skills.
- Utilize technology to provide better access to information and interactive media, a wide range of assessment and feedback tools, and the ability to make learning connections locally, nationally, and globally.
- Promote innovative uses of technology that advance the district's educational and operational goals and monitor new approaches for equity, efficiency, and effectiveness.
- Educate students to use technology productively and responsibly.

Five Year Goals

- A) All Preschool – Grade 4 core classrooms will employ interactive technology daily to improve learning.
- B) All students in Grades 5-12 will utilize individual digital devices daily to improve learning.
- C) All educators will participate in collaborative professional development in the use of educational technology and successfully apply this in the classroom.
- D) Deploy technology tools and utilize digital content to enhance learning, communication, and customer service for students, staff, parents, and community members.

Promote Health & Wellbeing

- Reinforce respectful, positive school cultures in order to empower members to act with kindness, empathy, and compassion.
- Communicate and model the importance of proper nutrition, exercise, and healthy living habits.
- Ensure a systematic response to students who are struggling with social, emotional, and/or mental health issues.

Five Year Goals

- A) 90% of students, parents, and educators will agree that their schools' social and emotional cultures are healthy.
- B) 75% of students will participate in at least sixty minutes of physical activity each day (both during and outside of school).
- C) Develop a comprehensive approach to support students experiencing significant social, emotional, and/or mental health issues.



SHREWSBURY PUBLIC SCHOOLS

100 Maple Avenue, Shrewsbury, MA 01545
Tel.: 508-841-8400 Fax: 508-841-8490
schools.shrewsbury-ma.gov

Joseph M. Sawyer, Ed.D.
Superintendent of Schools

Mary Beth Banios
Assistant Superintendent

Liam T. Hurley
Director of Business Services

Barbara A. Malone
Director of Human Resources

May 14, 2013

(Revised from original version published on January 23, 2013)

Fiscal Year 2014 School Department Budget Superintendent's Budget Message

... (P)reservation of their rights and liberties... depend(s) on spreading the opportunities and advantages of education... (It) shall be the duty of legislators and magistrates in all future periods of this commonwealth to cherish the interests of literature and the sciences... especially (in) public schools, and grammar schools in the towns...

~ John Adams, Constitution of the Commonwealth of Massachusetts

In this excerpt from our state constitution, John Adams outlines the duty to “cherish” (which in those times meant to “support”) public education. Adams’ constitutional mandate was affirmed in 1993 by the Massachusetts Supreme Judicial Court in a ruling that launched a successful education reform movement in Massachusetts, with substantial state financial support. Two decades later, our state’s public education system is, by many measures, the best in the nation and among the best in the world.

We are now in the midst of a second wave of education reform that originated at the federal level, first through the *No Child Left Behind* legislation of 2001 and more recently through the *Race to the Top* program begun in 2009. This national emphasis on education is understandable given the rapid transformation of our economy to one where high levels of education will be necessary for most higher wage jobs in the future. Economists and education policy makers are predicting that students of today must be prepared for a tomorrow where the ability to think critically, communicate effectively, solve problems innovatively, understand issues globally, and utilize technology skillfully will be required for success.

Whether it was John Adams’ time or now, it is clear that society’s investment in education is crucial to its future wellbeing. In Shrewsbury, we are fortunate to have a long track record of success in educating our community’s youth. Recently, our schools have been recognized in the following ways: **US News & World Report named Shrewsbury High School as a Silver Medalist, ranking 630th out of more than 21,000 high schools, or the top 3% in the nation;** the same process ranks SHS 27th out of 358 high schools in Massachusetts, or the top 8% in the state. Neighborhood Scout, a new national data clearinghouse for the real estate market, uses a methodology that takes the relative strength of public education in individual states. **It ranks our school district as “better than 99.8% of US school districts” and “better than 96.6% of Massachusetts school districts.” The same organization ranks each of our individual elementary, middle, and high schools in the top 1 to 2% of the nation,** and ranks Paton and Spring Street schools as the 10th and 28th best schools of any kind in the country (and the 1st and 11th elementary schools, respectively). While it is wise to approach any

statistical ranking with a healthy dose of caution, given that no one measure can capture the totality of school quality, such rankings do serve as an indicator of relative performance. As such, they show that Shrewsbury's schools are among the best in the United States. The quality of our schools is a major reason why families choose to purchase homes in our town, and is perhaps the greatest factor in the value of residential real estate; clearly the desirability of purchasing a home in Shrewsbury is greatly enhanced by the data that prospective buyers find when researching our town.

Shrewsbury is held in high esteem among Massachusetts school districts, with a reputation for being highly professional and innovative while at the same time being extremely efficient with its resources. That efficiency applies to everything from personnel, to educational materials, to the school buildings themselves. The successes our students demonstrate on measures of academic achievement, in academic competitions, through the visual and performing arts, through athletics, and through community service are remarkable. There is no question that the Shrewsbury Public Schools provide exceptional value to our community. The fact is that our schools have achieved phenomenal results while our spending is in the lowest 12% of school districts in the state. **Our community would have spent over \$13 million more dollars last year just to spend at the average level that school districts in Massachusetts invest in public education.** Shrewsbury taxpayers have saved more than \$70 million over the past five years compared to the state average for school spending, while significantly benefitting from the increase to the value of our property due to the success and reputation of our schools.

The State of Our School District

However, while we have continued to enjoy the high levels of success noted above, we are now at significant risk of decline. It is incumbent upon me to communicate to you that our schools are in a fragile state. The difficult reality is that our current resources are not able to keep up with demand, which is jeopardizing our ability to deliver the quality of education that our students deserve and that our community expects. This has manifested in several ways:

- A significant majority of classes have enrollment that is much too high, affecting the quantity and quality of attention, instruction, and feedback students receive from educators. These high class sizes have strained both physical limitations of classroom spaces and the social/emotional tenor of classroom environments. The research on class size shows that negative effects on performance take time to surface, and we are now headed into a second year with class sizes in the high 20s and low 30s. Such conditions not only threaten academic test scores because of the obvious difficulties related to having too many students for one teacher to serve adequately, but they also compromise the overall quality of the classroom environment. We take great pride in the respectful cultures in our schools, which stem from the ability for educators to build strong relationships with students and strong connections with parents. Having too many students and not enough time and resources threatens the very core of what we do to serve our children well.
- Multiple years of underinvestment in technology, textbooks, and instructional materials has resulted in an inventory that is out of date and creates obstacles to providing the educational experiences our students need to be successful.

- A lack of curriculum support and professional development opportunities for educators has constrained the district's ability to address its strategic priorities and adopt state and federal mandates.
- Existing levels of personnel support for students' social, emotional, behavioral, and mental health needs have not been able to keep pace with increases in demand.
- Funding from external sources such as PTOs and booster organizations has been used increasingly as substitute funding for fundamental program needs, rather than for uses that enrich the educational program (even with this external funding and additional funding through fees, our athletics program faces a structural deficit).

It must be noted that these challenging circumstances have taken a toll on our staff. There is no question in my mind that staff morale is at its lowest point during my almost 16 years in Shrewsbury, and this is of great concern to me. To be clear, this is not a "woe is us" dynamic, but rather a sense of stress and frustration that has arisen among educators who have too many demands and not enough time or resources to meet them. The pace of change is fast due to various mandates and initiatives, and many of our practitioners have class sizes or caseloads that are larger than ever before, which makes even the routine elements of the program more difficult to implement. I am finding that time many of our educators used to take on extra initiatives to help move our program forward is now being spent on the fundamental duties of their role due to the additional workload that results from having too many students.

In addition to the challenges outlined above, it is important to note that the cost of doing business continues to rise, as inflationary pressures affect operational costs in areas such as specialized special education placements outside the district, transportation for in-district and out of district students, athletics, etc. Additionally, costs for existing personnel will increase modestly due to contractual obligations for represented employees and similar treatment for non-represented employees. On top of this, the issue of school security has emerged as a priority in the aftermath of the Newtown, Connecticut tragedy and addressing this will require an investment in both physical and human resources.

Since school opened last fall, the feedback I have received from educators, parents, and students indicates that our system is stressed beyond its capacity in too many ways. It is my professional opinion that our organization cannot continue with this reduced level of support and service for a sustained period of time without compromising the quality of education in Shrewsbury. High class sizes, lack of curriculum materials and support, outdated and lack of technology, and insufficient student support services are eroding the foundation of the excellent educational program that has been built up over time. In the near future, it will be crucial to repair short-term damage and invest resources to avoid long-term negative consequences for our schools and our community.

Fiscal Year 2014 Budget Recommendation

On May 8, the School Committee voted to request a town appropriation of \$52,040,646 for the School Department, which is the amount recommended by the Board of Selectmen and Finance Committee. This amount represents an increase of 4.36%.

The School Committee's first budget request, voted in April, would have moved the existing program forward, restored many teaching positions to address class sizes that are too high, and added supports to address the increase in student mental and behavioral health issues. The amount now recommended to Town Meeting equals the School Department's estimate for how much funding is required to carry forward the *existing* educational program while addressing increased costs, i.e., a "level service" budget that does not add positions to lower class sizes or provide additional mental health supports. I am appreciative that the amount of recommended funding will allow the School Department to cope with increased costs without requiring further reductions in personnel or program, but I also want to be clear that this will extend the current, difficult situation that is in place due to the reductions we were required to make in Fiscal Year 2013, especially related to class sizes – a situation that is compromising the quality of the education we provide to our town's children.

The increased costs that a level service budget addresses include:

- a) An additional 0.5 full time equivalent (FTE) kindergarten teacher to maintain already-high class sizes due to increased enrollment: \$26,081
- b) The hiring of a new principal for the Beal Early Childhood Center and a new Director of Foreign Languages; these positions were on hiatus this year as a short-term cost saving measure: \$165,638
- c) Instructional materials and educator training to meet mandates and critical demand: \$179,119
- d) Mandated special education services for students with severe disabilities who are educated *within* the district – 1.4 FTE special education professionals and 9.0 special education paraprofessionals: \$300,697
- e) Mandated special education tuition and transportation for students with severe disabilities who are educated *outside* the school district in specialized schools: \$819,804
- f) Miscellaneous operational costs, including increases in vocational/technical high school tuitions: \$275,592
- g) Increased safety and security measures for monitoring visitors and staff training: \$50,000
- h) Salary and wage adjustments per collective bargaining agreements (existing and under negotiation): \$609,000

The cost increases listed above, less offsets for some areas where savings are being realized, are combined with an estimated 5% reduction in federal grant funding due to sequestration in order to arrive at the bottom line for the "level service" budget.

While a detailed, line item budget proposal accompanies this document, the following tables describe the additional funding that this budget plan would require. I look forward to your questions and comments at Town Meeting.

Conclusion

"The social sectors do not have rational capital markets that channel resources to those who deliver the best results." ~ Tom Tierney, quoted by Jim Collins in *Good to Great and the Social Sectors*

If the quotation above weren't true, we would have no worries relative to school funding. Unlike the private sector, a high level of success in public education does not generate revenue that can be used to address rising fixed costs and to make investments to improve capacity. Ironically, despite our schools' great achievements, the inability to fund the resources our schools need is jeopardizing our ability to continue to deliver such excellent results.

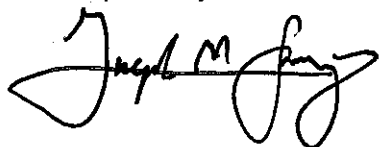
Unfortunately, the successes we've achieved are not sustainable given the revenues available, compared to the rising fixed costs of what we are required to provide to students due to state and federal mandates. By not investing adequately in our schools, we are risking the excellent return on the community's investment in education that we have enjoyed, which includes lower juvenile crime rates, student results that enhance property value, attraction of invested families and talented educators, and an improved quality of life for all.

John Adams urged that "the opportunities and advantages of education" be spread throughout the Commonwealth in order to protect the values we hold dear. I am cognizant of the fiscal challenges that our community faces, and I am grateful that the recommendation for School Department funding being made to Town Meeting represents enough of our town's resources to stop the deterioration of our educational program. However, this level of funding will not be able to begin the recovery that will be necessary to preserve the excellence of our schools. Over the last several years, we have been deferring key needs and cutting the very resources we need to meet our core mission. If we do not reverse this trend, the quality of education in Shrewsbury will deteriorate, and that would be bad news for us all. Looking ahead to FY15, I believe that our town is at a crossroads regarding how much it is willing to invest to conserve the value that our public schools provide to the community. I realize that there are great challenges ahead, but I am confident that, over time, we will ensure that the excellence of our schools is preserved so that we may continue to prepare our children well for their future.

I would like to thank the district administrative team of Mr. Liam Hurley, Director of Business Services; Ms. Mary Beth Banios, Assistant Superintendent; Ms. Barbara Malone, Director of Human Resources; Ms. Melissa Maguire, Director of Special Education; Mr. Jonathan Green, Director of Technology; and all of our school-based administrators for their outstanding work in the area of budget development. I am also grateful for ongoing assistance from Mr. Daniel Morgado, Town Manager, and my fellow Town Department Heads, as well as for the full consideration given to the School Department budget by the Board of Selectmen and Finance Committee. Finally, I am very appreciative of the School Committee for their ongoing guidance and support as we attempt to minimize the damage done to our educational program as we work through the fiscal challenges we face.

We look forward to answering your questions at Town Meeting, and we respectfully request your support of the School Department budget.

Respectfully,

A handwritten signature in black ink, appearing to read "Joseph M. Sawyer". The signature is fluid and cursive, with a large initial "J" and "S".

Joseph M. Sawyer, Ed.D.

**Shrewsbury Public Schools
FY14 Budget: Recommendation to Town Meeting**

This document provides information regarding the School Committee's recommended budget to Town Meeting. This budget will provide the resources required to carry forward the current level of personnel and programming (i.e., level service), while accounting for cost increases. In order to show the evolution of the budget recommendation, the January recommendation from the Superintendent and the first School Committee recommendation are also illustrated. Note: Dollar amounts refer to increases recommended for each budget item (FY13 vs. FY14).

Table 1: Restoration of Teachers to Address Class Size

Proposed Budget Item	Superintendent Rec. - Jan 23	School Committee Rec. - Apr 3	Updated School Committee Rec. - May 8	Notes
Elementary/Early Childhood Teachers Superintendent Rec.: 7.5 FTE School Comm. Initial Rec.: 8.0 FTE School Comm. Rev. Rec.: 0.5 FTE	\$391,215	\$417,296	\$26,081	Level service adds only 0.5 FTE kindergarten teacher to maintain current class sizes in half day sessions due to enrollment and with no relief for significant majority of classes already well above guidelines
Middle School Teachers Superintendent Rec.: 8.0 FTE School Comm. Initial Rec.: 12.0 FTE School Comm. Rev. Rec.: 1.0 FTE	\$417,296	\$625,944	\$52,162	Initial recommendations would have added 4 classroom teachers (2 teams) at Sherwood and 8 teachers (2 teams) at Oak. These positions will not be added, so there will be no improvement in class sizes, which will remain at 29-30 throughout middle grades. The district will add 1.0 additional foreign language FTE distributed in fractions across the Sherwood and Oak to address enrollment growth/shifts, with shared staff member shifted to SHS full time - otherwise, class sizes would be in the mid-30s in some cases. Foreign language position will be offset by resignations/retirements, therefore cost neutral
High School Teachers Superintendent Rec.: 6.0 FTE School Comm. Initial Rec.: 8.0 FTE School Comm. Rev. Rec.: 0 FTE	\$312,972	\$417,296	\$0	No improvement in class sizes or restoration of electives to get students out of study halls and back in classes. 0.4 FTE in foreign language shifted up from Oak to avoid classes of 35+ in Spanish.
Total Teacher Restoration	\$1,121,483	\$1,460,536	\$78,243	Note: FTE estimated to restore all class sizes within School Committee guidelines would have been 31.0 FTE

Table 2: Restoration of Administrators

Proposed Budget Item	Superintendent Rec. - Jan 23	School Committee Rec. - Apr 3	Updated School Committee Rec. - May 8	Notes
Principal - Beal Early Childhood Center 1.0 FTE	\$105,000	\$105,000	\$100,000	Updated salary information based on actual hire
Director of Foreign Language 1.0 FTE	\$65,638	\$65,638	\$65,638	Difference between FY13 partial year prior to hiatus and FY14 full year replacement
Middle Schools Mathematics Coordinator 1.0 FTE	\$90,051	\$90,051	\$0	Not filling this position will compromise ability to implement new educator evaluation/accountability system and to adopt new state mandated math curriculum
Middle Schools Social Studies Coordinator 1.0 FTE	\$0	\$90,051	\$0	Not filling this position will compromise ability to implement new educator evaluation/accountability system
Total Administrator Restoration	\$260,689	\$350,740	\$165,638	

Table 3: Curriculum, Instruction & Professional Development

Proposed Budget Item	Superintendent Rec. - Jan 23	School Committee Rec. - Apr 3	Updated School Committee Rec. - May 8	Notes
Updating textbooks and instructional materials	\$194,000	\$134,000	\$88,119	Years of deferred purchases have created critical demand; some purchases will be deferred longer
Professional development	\$98,000	\$91,000	\$91,000	Internal and external training required to meet state mandates
Total Curriculum, Instruction & PD	\$292,000	\$225,000	\$179,119	

Table 4: Technology and Media Services

Proposed Budget Item	Superintendent Rec. - Jan 23	School Committee Rec. - Apr 3	Updated School Committee Rec. - May 8	Notes
Increased wireless capacity at Oak Middle School and Shrewsbury High School to accommodate 1:1 device initiative	\$168,000	\$84,000	\$84,000	Funds Oak only; includes additional access points and switch upgrades
Hardware	\$263,000	(\$84,000)	(\$84,000)	Replacement cycle for many computer labs will need to be placed on hold in order to fund critical replacement of Foreign Language Lab computers at \$40,000; will only expand 1:1 iPad program to Grade 7 - total cost will be offset by fees for take-home option for iPads, district's cost will be funded within existing funding level; defers additional installment of interactive white boards in elementary classrooms unless funded through fundraising/donations
Software	\$43,000	\$0	\$0	Level service - utilize existing funding level for critical replacement of Foreign Language Lab software at \$25,000; other purchases deferred
Additional Technology Support Technician to support 1:1 program: 1.0 FTE	\$45,000	\$0	\$0	Will not add this position
Media/Library Materials	\$7,500	\$0	\$0	All purchases were deferred last year; will be deferred for second year
Total Technology	\$526,500	\$0	\$0	

Table 5: Special Education and Pupil Personnel

Proposed Budget Item	Superintendent Rec. - Jan 23	School Committee Rec. - Apr 3	Updated School Committee Rec. - May 8	Notes
Additional Required Special Education Paraprofessionals: 9.0 FTE	\$191,932	\$191,932	\$191,932	Required to provide mandated services to students with significant special needs (some move-ins during current year; some transitioning from preschool); inability to provide this service could require additional out-of-district placements
Additional Required Special Education Teacher at Beal Early Childhood Center: 1.0 FTE	\$52,162	\$52,162	\$52,162	Required to provide mandated services to students who will be moving from preschool to kindergarten; inability to provide this service could require additional out-of-district placements
Additional Required Assistive Technology Specialist: 1.0 FTE	\$52,162	\$0	\$0	Will not fill this position. Increased risk for additional out-of-district placements. Possibility to add some contracted service.
Additional Clinical Behavioral Specialist: 1.0 FTE	\$59,653	\$0	\$0	Will not fill this position. Increased risk for additional out-of-district placements. Possibility to add some contracted service.
Additional Preschool-Grade 4 Psychologist Support: 0.8 FTE	\$55,672	\$55,672	\$0	No additional capacity to respond to social/emotional/behavioral/mental health needs.
Additional Special Education Team Chair Position for Coolidge and Paton: 1.0 FTE	\$63,861	\$63,861	\$0	No additional capacity to respond to social/emotional/behavioral/mental health needs.
Additional Special Education Team Chair/Early Intervention Liaison for Preschool: 0.6 FTE/0.4 FTE	\$38,317	\$20,865	\$20,865	To address demand for transition planning for Early Intervention and transition from preschool to kindergarten to ensure resources are allocated effectively; reduced to 0.4 from original recommendation of 0.6

Proposed Budget Item	Superintendent Rec. - Jan 23	School Committee Rec. - Apr 3	Updated School Committee Rec. - May 8	Notes
Additional Adjustment Counselor at Middle Schools: 1.0 FTE	\$52,162	\$52,162	\$0	Will not fill the position. Will continue difficulty keeping up with demand for counseling services at middle level. Increased risk for out-of-district placements for social/emotional/behavioral issues.
Contractual Service Costs	\$55,738	\$74,061	\$25,738	Adjustment to projected net increase to contracted services for psychiatric, health services, and other therapies due to updated student mandated requirements.
Additional duties for Out-of-District Coordinator	\$10,000	\$10,000	\$10,000	Current Out-of-District Coordinator is retiring and is on school year pay scale; this will allow position to move to full year status to provide needed support to meet mandated deadlines, etc. during summer months while increasing ability to monitor out-of-district programming for cost efficiencies
Add Elementary Special Education Coordinator: 1.0 FTE	\$89,056	\$0	\$0	Will not fill the position unless grant funding becomes available. Elementary is only level without administrative support for special education personnel and operations; new mandated evaluation program will require additional capacity to implement: will provide capacity to improve transition planning and program oversight
Total Special Education and Pupil Personnel	\$720,715	\$520,715	300,697	

Table 6: Special Education Operations

Proposed Budget Item	Superintendent Rec. - Jan 23	School Committee Rec. - Apr 3	Updated School Committee Rec. - May 8	Notes
Out-of-District Tuition Cost Increases	\$398,892	\$726,978	\$726,978	Increase in number of students who will require out-of-district specialized school placements due to newly identified mental health issues, as well as students who moved into the district prior to the April 1 cutoff date.
Out-of-District Transport. Cost Increase	\$20,826	\$20,826	\$20,826	Contractor rate increase of 2%
Required Bus Monitors for In District Specialized Transportation	\$48,000	\$72,000	\$72,000	Three additional monitors will be needed due to students moving into district who require specialized transportation (add one route). Contracted service; rate increase of 2%
Total Special Education Operations	\$467,718	\$819,804	\$819,804	

Table 7: Miscellaneous Operations

Proposed Budget Item	Superintendent Rec. - Jan 23	School Committee Rec. - Apr 3	Updated School Committee Rec. - May 8	Notes
In-District Regular Transportation Cost Increase	\$21,170	(\$38,160)	(\$38,160)	Reduction based on actual vendor contract agreement
Homeless Transportation Cost Increases	\$50,000	\$50,000	\$50,000	Estimate based on past need to meet mandate of McKinney-Vento law
Athletic Program Needs	\$100,000	\$50,000	\$50,000	Reduction from original recommendation largely offset by sponsorships (currently \$38,500 in sponsorships)
Substitutes (Daily and Long Term)	\$88,000	\$88,000	\$88,000	Based on recent history; current year is significantly underfunded
General Operations Cost Increases/Needs	\$100,338	\$72,248	\$0	Defer all maintenance and further reduce purchasing of supplies, etc.
School & Department Discretionary Needs	\$50,000	\$20,000	\$0	Maintain current level of funding, which is 45% below FY05 levels. Will not be able to meet pent up demand for school and department educational materials and operational costs
Vocational/Technical High School Tuition	\$0	\$122,912	\$90,752	Original had offset of one less tuition; projections based on number of applicants changed from 133 to 140 tuitions at Assabet HS @ \$16,080; one applicant at Norfolk Agricultural HS @ \$25,000; May update projects 138 Assabet tuitions
Vocational/Technical High School Transportation	\$0	\$35,000	\$35,000	Transportation estimate to Norfolk Agricultural HS
Total Misc. Operational Costs	\$409,508	\$400,000	\$275,592	

Table 8: School Safety and Security

Proposed Budget Item	Superintendent Rec. - Jan 23	School Committee Rec. - Apr 3	Updated School Committee Rec. - May 8	Notes
Part Time SHS Receptionist/Entry Monitor for After School Hours - Part Time 0.4 FTE	\$10,000	\$5,000	\$5,000	Intent is to expense same costs to revolving funds
Part time Receptionists/Entry Monitors for Midday at Elementary and Middle Levels: 2.8 FTE	\$70,000	\$35,000	\$35,000	Intent is to expense same costs to revolving funds
Miscellaneous Costs for Emergency Response Materials and Training	\$33,990	\$10,000	\$10,000	
Total Safety and Security	\$113,990	\$50,000	\$50,000	Does not include any costs for installation of security systems; separate proposal will be made as necessary based on recommendation of Safety & Security Committee and will seek to fund through alternative sources (revolving funds)

Table 9: Salary & Wage Adjustments

Proposed Budget Item	Superintendent Rec. – Jan 23	School Committee Rec. – Apr 3	Updated School Committee Rec. – May 8	Notes
Teacher Salary Contractual Adjustments	\$380,000	\$380,000	\$380,000	Net cost after factoring in retirement differentials; based on providing full step increases for those eligible and previously agreed 0.25% (.0025) cost of living adjustment as of last day of current contract; successor contract under negotiation
Assistant Principal/Athletic Director Contractual Adjustments	\$24,000	\$24,000	\$24,000	Based on providing full step increases for those eligible and previously agreed 0.25% (.0025) cost of living adjustment as of last day of current contract; successor contract under negotiation
Paraprofessional Contractual Adjustments	\$150,000	\$150,000	\$150,000	Based on agreement for full steps and 1.5% (.015) cost of living adjustment
Non-Represented Staff	\$80,000	\$55,000	\$55,000	Updated number reflects salary freeze for Central Office administrators and principals, at discretion of the School Committee.
Total Salary & Wage Adjustments	\$634,000	\$609,000	\$609,000	

Table 10: Summary

Budget Category	Superintendent Rec. - Jan 23	School Committee Rec. - Apr 3	Updated School Committee Rec. - May 8	Notes
Restoration of Teachers to Address Class Size	\$1,121,483 21.5 FTE	\$1,460,536 28.0 FTE	\$78,243 1.5 FTE	0.5 FTE additional kindergarten needed for enrollment; 1.0 FTE additional foreign language needed for enrollment additions/shifts at middle and high schools; these maintain status quo for class sizes
Restoration of Administrators	\$260,689 3.0 FTE	\$350,740 4.0 FTE	\$165,638 2.0 FTE	Restores Beal principal and Foreign Language Director that were on hiatus this year
Curriculum, Instruction & Professional Development	\$292,000	\$225,000	\$179,119	Defer critical needs for textbooks, instructional materials, and training another year
Technology & Media Services	\$526,500 1.0 FTE	\$0 0 FTE	\$0 0 FTE	Level funding for technology; some replacements deferred, 1:1 iPad program slowed
Special Education & Pupil Personnel	\$720,715 16.4 FTE	\$520,715 12.8 FTE	300,697 10.4 FTE	9.0 Paraprofessional FTE; 1.0 Teacher FTE; 0.4 Early Intervention Liaison at preschool
Special Education Operations	\$467,718	\$819,804	\$819,804	Includes increases in out-of-district tuitions, transportation; move-ins and emerging mental health issues caused increase in costs from original recommendation
Miscellaneous Operations	\$409,508	\$400,000	\$275,592	Level funded where possible; increases for vocational/technical tuition & transportation after initial filing
Safety & Security	\$113,990	\$50,000	\$50,000	Utilize alternate funding in addition to \$50K in funds for entrance monitors
Salary & Wage Adjustments	\$634,000	\$609,000	\$609,000	Represents possible salary freeze for non-represented administrators
Total New Funds Recommended	\$4,546,603 (\$86,428)	\$4,435,795 (\$86,428)	\$2,425,931 (\$86,428)	
Offset for reduced Summer Special Education costs				Fewer positions required through efficiencies
Offset for projected lower enrollment in vocational/technical high school	(\$14,648)	\$0	\$0	Increased enrollment is projected, so offset originally projected no longer applies
Offset for reduced moving expenses	(\$31,000)	(\$31,000)	(\$31,000)	Move to new Sherwood Middle School in FY13 required additional funding
Increase to appropriations for anticipated 5% loss of federal funds (sequestration)	n/a	\$92,508	\$92,508	Shifts existing grant funded expenses to appropriated budget

Table 10: Summary (Continued)

Budget Category	Superintendent Rec. - Jan 23	School Committee Rec. - Apr 3	Carry Forward/Level Service	Notes
Offset from increase in full day kindergarten and preschool tuition	n/a	n/a	(\$120,000)	Projected revenue increase based on 15% tuition rate increase voted by School Committee 4/10/13
Offset for updated projected Circuit Breaker reimbursement	n/a	n/a	(\$104,842)	Projected reimbursement level from 65% to 68% based on House of Representatives budget release 4/10/13
Offset for resignation/retirements vs. new hiring differentials			(\$52,162)	Based on updated personnel changes as of May 2013
Grand Total Recommended School Department Budget Increase	\$4,414,527	\$4,410,875	\$2,176,169	
School Department Appropriation	\$54,279,004 8.85%	\$54,275,352 8.85%	\$52,040,646 4.36%	FY13 = \$49,864,477

Budget categories subject to continued flux and volatility:

- Special education in-district paraprofessional staffing needs
- Special education shifts of in-district to out-of-district placements or move-ins to out-of-district placements in public school settings
- Vocational/technical enrollment (tuition)
- Circuit Breaker funding (unknown until final state budget)

FY 2014 Conditions and Assumptions
Shrewsbury Public Schools

The following conditions and assumptions were applied to forecast the FY14 for the Shrewsbury Public Schools.

Financial Conditions and Assumptions:

1. Teacher contract reflects 184 work days. Only full step increases and no cost of living adjustment is assumed. The Contract is under negotiation.
2. Unit B contract assumes full step increases and no cost of living adjustment is assumed. The contract needs to be negotiated.
3. Central office administrators and Principals: assumes a complete salary freeze.
4. Paraprofessional contract is settled and represents full step increases and a 1.5% cost of living adjustment
5. Secretaries and support staff assumes full step increases and a 1.50% cost of living adjustment.
6. Federal, and state grant funding assumes a 5% reduction in funding due to sequestration (\$92,508).
7. Transportation represents a \$311.28 per bus per day rate based on fleet of 44 vehicles (38 regular education buses and 6 special education buses). This is an increase of 1 special education bus.
8. Special education forecast based on current student population and identified out-of-district placements plus estimated 3% overall tuition increase for out-of-district schools.
9. Special education Circuit Breaker state reimbursement anticipated at 68% of current year eligible costs.
10. Special education out-of-district transportation rate increase of 2%.
11. Increase special education bus monitors from 10 monitors to 13 monitors.
12. Vocational tuition at Assabet Valley Regional Technical High School (AVRTHS) represents a 1.6% increase from \$15,833 to 16,080; FY14 assumes 138 students at AVRTHS, up 2 students from FY 13. Assumes 1 student at Norfolk Agricultural High School.
13. Transportation, athletic, and student activity fees projected at current fee structure.
14. Full day kindergarten and preschool tuition represents a 15% rate increase from FY13.

2013-2014
PROJECTED ENROLLMENT and GRADE CONFIGURATION
(Based on enrollment projections from Town Manager's Office and the New England School Development Council)
Updated: May 2013

Grade Level	Projected 2013-14	Beal		Coolidge		Floral Street		Paton		Spring Street	
		Students	Cl./Sms./Sect. Avg.	Students	Sections Avg.	Students	Sections Avg.	Students	Sections Avg.	Students	Sections Avg.
HDK*	68	68	2/4	62	3	196	9	81	4	41	2
FDK*	325	222	11	77	4	191	7	83	4	72	3
Grade 1	426			83	3	207	8	88	3	78	3
Grade 2	435			78	3	204	8	88	3	88	4
Grade 3	461			87	4			94	4	93	4
Grade 4	478										
Totals	2193	290	15	387	17	798	32	346	15	372	16
*Total K											

Highlighted numbers represent class size averages above School Committee guidelines:
 Kindergarten guideline: 17-19 (16 of 20 sections over guidelines)
 Grades 1-2 guideline: 20-22 (16 of 34 sections over guidelines)
 Grades 3-8 guideline: 22-24 (88 of 104 sections over guidelines)

* Town Manger projection for K = 353; NESDEC Projection for K = 352
 Actual registration as of 5/10/13 = 397
 There will be 4 kindergarten students who will attend a specialized intensive program in-district and are not in figures above

Grade Level	Projected 2013-14	Sherwood Middle		Oak Middle		High School		Preschool Program	
		Students	Sections Avg.	Students	Sections Avg.	Students	Sections Avg.	Program	Students Cts./Sect. Avg.
Grade 5	463	463	16	465	16	413	N/A	Parker Rd.	167
Grade 6	518	518	18	476	16	414	N/A	Little Col.	30
Grade 7	465					413	N/A	Westeyan Terrace	65
Grade 8	476					417	N/A		
Grade 9	413								
Grade 10	414								
Grade 11	413								
Grade 12	417								
Totals	3579	981	34	941	32	1657	na		262
In-District Total K-12:									
In-District Total PreK-12:									

* Town Manager's Projection for K-12 = 5,737
 • NESDEC Projection for K-12 = 5,759; NESDEC Projection for PreK-12 = 6,024

School Department
Fiscal Year 2014 Projected Expenditures

The tables below provide information regarding the School Department's planned expenditures for Fiscal Year 2014 from all sources administered by the School Department. It does not include Health Insurance, Debt Payments, Buildings and Grounds, or other Town Expenditures.

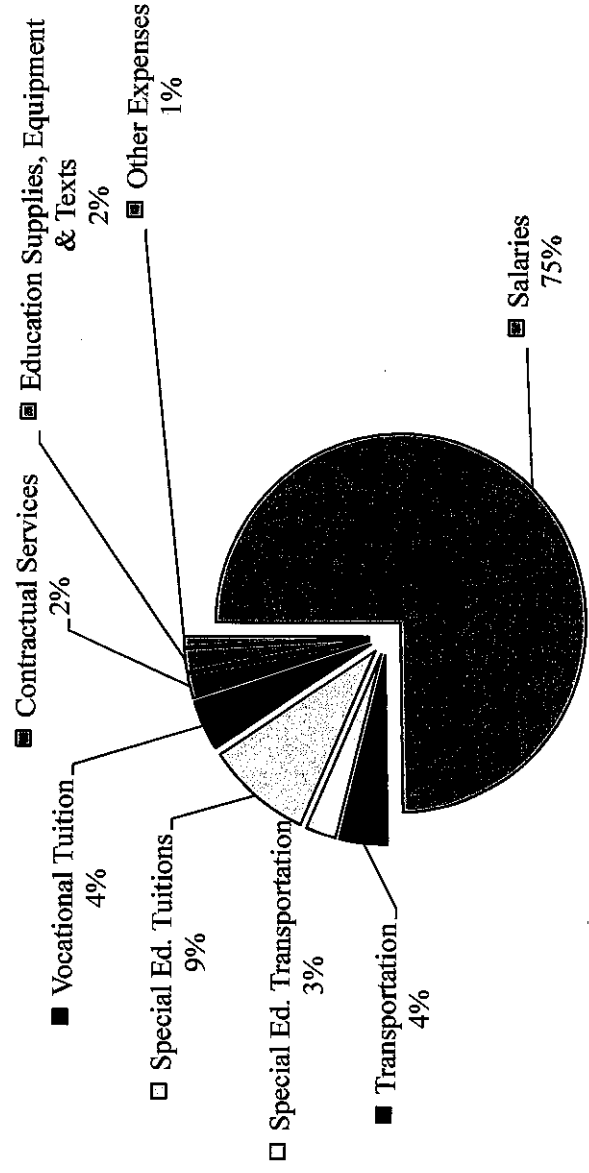
	Projected FY 14 Expenditures
Town Appropriated School Department Budget Request	\$ 52,040,646
Circuit Breaker Special Education Reimbursement in FY14	\$ 2,370,689
Federal and State Grants (assumes 5% reduction)	\$ 2,066,890
Federal Stimulus and Job Preservation Funding	\$ -
Full Day Kindergarten Tuition	\$ 825,000
Preschool Tuition	\$ 425,000
School Choice Receiving Tuition	\$ 69,568
Athletic Fees	\$ 300,000
Athletic Gate Receipts	\$ 40,000
Student Activity Fees	\$ 80,000
Transportation Fees	\$ 600,000
One to One Technology Initiative Fees	\$ 85,000
Subtotal	\$ 58,902,793

The revolving accounts below represent additional School Department operations that are self-funded.

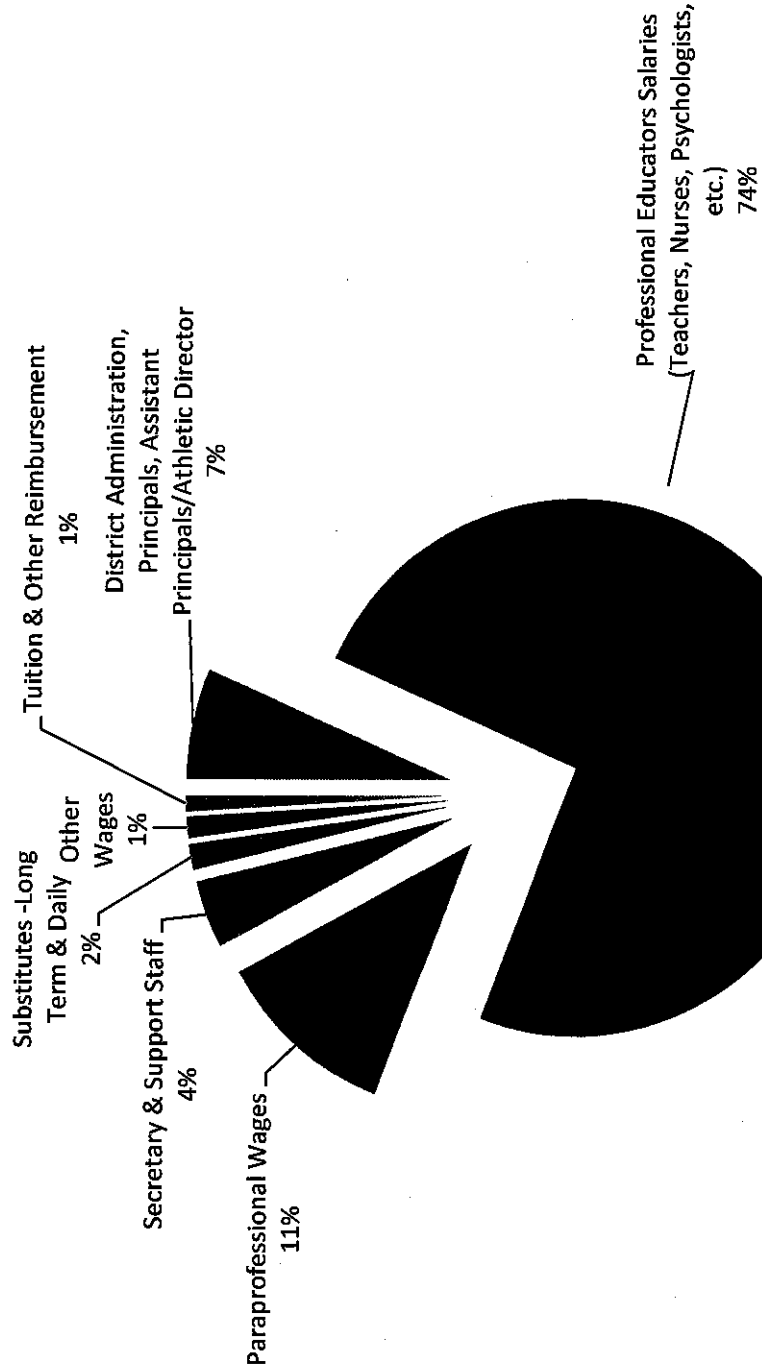
Food Services	\$ 1,762,000
Extended Day School Care	\$ 940,000
Facility Rental	\$ 300,000
Summer Enrichment Programs	\$ 275,000
Other (Summer School, Lost Textbook, SAT, Music Lessons, Citizens Funds, Private Gifts and other)	\$ 565,080
Subtotal	\$ 3,842,080
Total FY 14 Projected Expenditures	\$ 62,744,873

*Note: Grant Funds, tuition, fees, and other revolving accounts must be expended for related and associated purposes according to regulation. Funds for one purpose may not be applied to other areas of the budget.

Shrewsbury Public Schools FY14 Budget Allocation Summary



Shrewsbury Public Schools FY14 Salary Distribution Summary



**Shrewsbury Public Schools
Alternative Revenue Sources: Fiscal Year 2012**

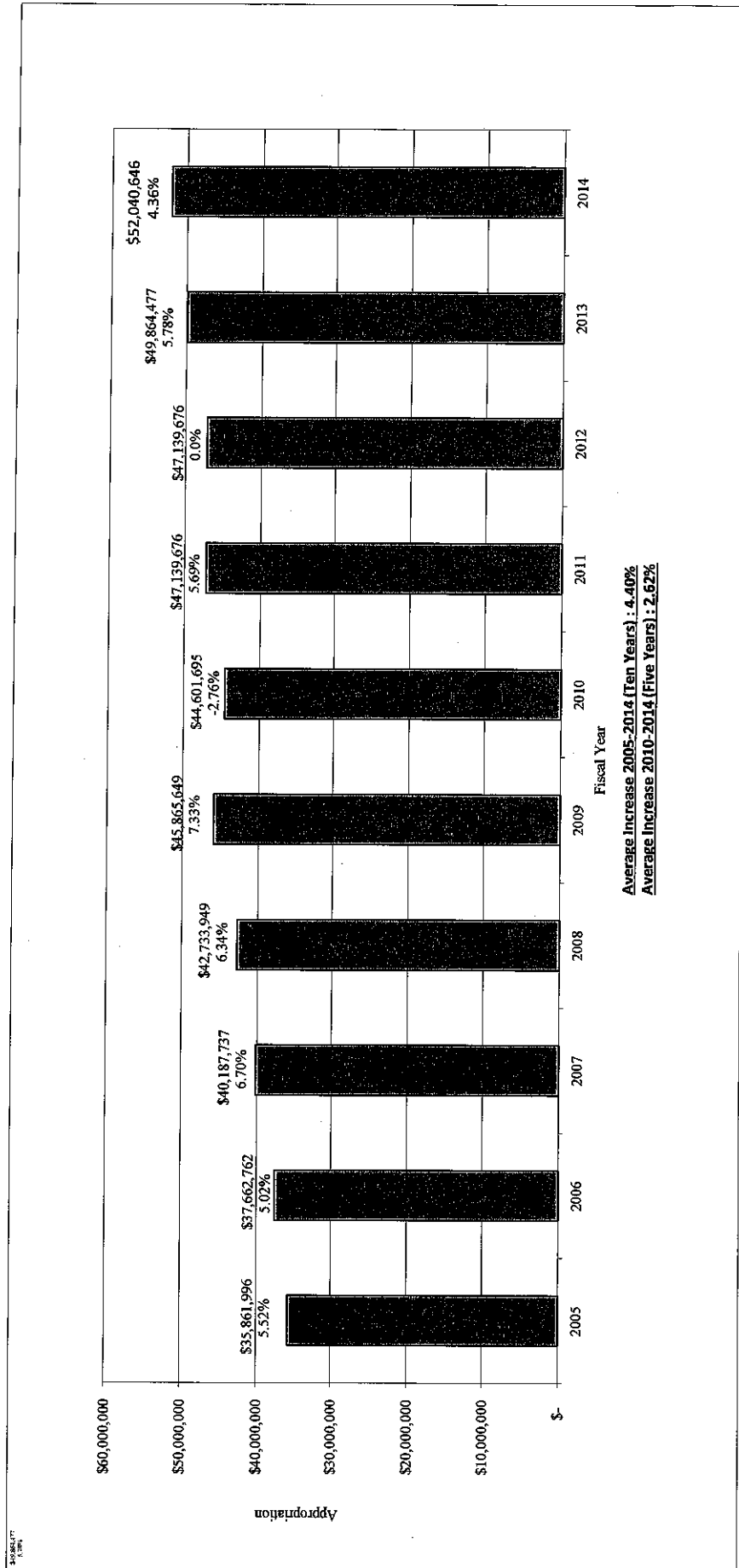
Over the past several years, the School Department has come to rely much more heavily on fees, tuition, and fundraising in order to provide basic elements of the educational program. Fees and tuitions go directly to program costs. While most fundraising in the past went to enrichment programs and materials, more and more of the funds raised by Parent Teacher Organizations (PTOs), the Shrewsbury Schools Music Association, the Shrewsbury Athletics Boosters, the district's annual Road Scholars road race, the Celebration in the Garden, etc. have been used for essentials that would have been funded through the appropriated budget.

The following is a summary of expenditures from these funding sources for the last full fiscal year, FY2012:

Tuition/Fee/Fundraiser	Total Expended in FY12	Notes
Transportation Fee	\$600,801	\$250 fee for students who are not mandated to receive bus transportation; \$500 family cap per year
Athletics Fee	\$327,637	\$290 fee per sport per season; \$870 family cap per year
Activity Fee	\$75,765	\$100 per student at high school/\$50 per student at middle schools; provides access to unlimited school-sponsored activities
Preschool Tuition	\$412,800	Tuition required for participation in preschool program unless mandated by special education plan; FY12 preschool annual tuitions ranged from \$1,500 to \$2,875
Kindergarten Tuition	\$385,380	Tuition required for full day kindergarten session unless mandated by special education plan; FY12 full day K annual tuition was \$2,800
Road Scholar Race	\$12,917	Annual 5k race and fun run held each spring
Celebration in the Garden	\$25,000	Annual fundraiser held each June
Parent Teacher Organizations (PTOs)	\$179,515	Funds raised and expended by the schools' various PTOs
Shrewsbury Athletics Boosters	\$61,483	Non-profit community group supporting the Shrewsbury athletics program
Shrewsbury Schools Music Association	\$30,003	Non-profit community group supporting the Shrewsbury Public Schools music and drama program
Grand Total	\$2,111,301	

Note: In FY13 and beyond, new fund sources will include the "Take Home Technology Fee" assessed to families as part of the individual iPad computer tablet program, as well as the new Athletics Sponsorship program.

School Department: Appropriated Budget History



**EXPENDITURE HISTORY:
ALL FUND SOURCES**

	FY07	FY08	FY09	FY10	FY11	FY12	Change from FY11 to FY12
School Committee Expenditures	\$ 39,743,807	\$ 42,716,219	\$ 45,665,646	\$ 44,601,695	\$ 47,139,676	\$ 47,139,676	\$ -

	FY07	FY08	FY09	FY10	FY11	FY12	Change from FY11 to FY12
Town Expenditures*	\$ 16,800,220	\$ 17,907,711	\$ 16,331,335	\$ 18,479,346	\$ 20,350,771	\$ 31,739,533	\$ 11,388,762

	FY07	FY08	FY09	FY10	FY11	FY12	Change from FY11 to FY12
Other Funds							
Federal Grants	\$ 1,832,597	\$ 1,882,342	\$ 3,673,728	\$ 2,399,558	\$ 3,440,487	\$ 3,278,217	\$ (162,270)
State Grants	\$ 58,903	\$ 66,690	\$ 65,922	\$ 68,940	\$ 93,251	\$ 88,478	\$ (4,773)
Circuit Breaker	\$ 902,087	\$ 1,608,207	\$ 1,436,579	\$ 1,597,356	\$ 739,193	\$ 3,026,443	\$ 2,287,250
Private Grants & Gifts	\$ 96,474	\$ 155,237	\$ 127,185	\$ 128,842	\$ 200,303	\$ 159,354	\$ (40,949)
School Choice & Other Day Tuition	\$ 288,385	\$ 287,747	\$ 394,823	\$ 589,056	\$ 1,066,768	\$ 937,307	\$ (129,461)
Athletic Fund	\$ 239,043	\$ 384,535	\$ 299,882	\$ 400,830	\$ 395,762	\$ 375,338	\$ (20,424)
School Lunch	\$ 1,923,484	\$ 2,048,818	\$ 1,993,759	\$ 1,848,158	\$ 1,696,151	\$ 1,762,239	\$ 66,088
Other Local Receipts**	\$ 1,534,499	\$ 1,580,238	\$ 2,090,219	\$ 2,213,218	\$ 2,429,555	\$ 2,443,171	\$ 13,616
Total	\$ 6,875,472	\$ 8,013,814	\$ 10,082,097	\$ 9,245,958	\$ 10,061,470	\$ 12,070,547	\$ 2,009,077

* Includes Debt Service Payments, Insurance, Building & Grounds, Charter & School Choice, and new Sherwood construction project. The Sherwood construction project represents \$12,403,635 of the Town Expenditures. Without this expenditure, the Town Expenditures would have been \$19,335,898.

**Other Local Receipts includes facility rentals, Extended School Care, summer enrichment programs, school bus transportation, after school music, student activities etc.

Massachusetts Department of Elementary and Secondary Education

Total Expenditure Per Pupil, All Funds, By Function, FY12

SHREWSBURY

320 of 326 districts reporting

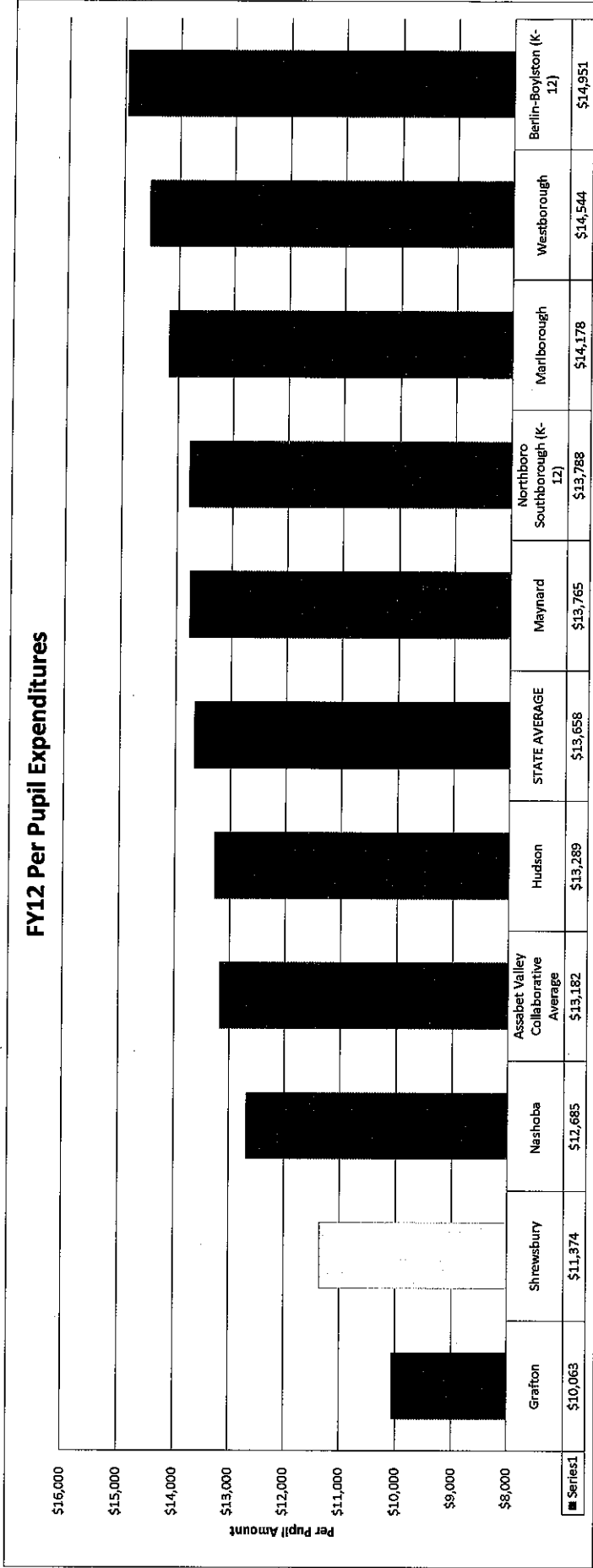
In-District FTE Average Membership = 5,892.3
 Out-of-District FTE Average Membership = 365.1
 Total FTE Average Membership = 6,257.4

	general fund appropriations	grants, revolving and other funds	total expenditures all funds	function as percentage of total	expenditure per pupil	state average per pupil
Administration	1,764,925	50,560	1,815,485	2.55	308.11	471.89
Instructional Leadership	3,088,839	164,473	3,253,312	4.58	552.13	851.32
Classroom and Specialist Teachers	25,449,688	1,779,741	27,229,429	38.31	4,621.19	5,120.64
Other Teaching Services	3,936,260	1,877,957	5,814,217	8.18	986.75	1,030.32
Professional Development	595,765	189,229	784,994	1.10	133.22	236.44
Instructional Materials, Equipment and Technology	335,880	344,048	679,928	0.96	115.39	377.74
Guidance, Counseling and Testing	1,766,193	9,996	1,776,189	2.50	301.44	386.24
Pupil Services	3,162,621	4,042,335	7,204,956	10.14	1,222.77	1,262.31
Operations and Maintenance	3,851,393	148,118	3,999,511	5.63	678.77	1,040.05
Insurance, Retirement Programs and Other	7,942,495	326,393	8,268,888	11.63	1,403.34	2,369.37
Expenditures Within The District	51,894,059	8,932,850	60,826,909		10,323	13,146
Expenditures Outside the District	7,222,995	3,026,443	10,249,438	14.42	28,072.96	21,399.45
TOTAL EXPENDITURES	59,117,054	11,959,293	71,076,347	100.00	11,358.77	13,656.24

percentage of overall spending from the general fund

83.2%

Assabet Valley Collaborative Per Pupil Expenditure Comparisons - FY12



**Massachusetts Department of Elementary and Secondary Education
Direct Special Education Expenditures as a Percentage of School Budget, FY03 to FY11**

SHREWSBURY

	A	B	C	D	E	F	G	H
	-- In-District Instruction--		- Out-of-District Tuition -		Combined	Total	Special	
Fiscal	Teaching	Other	Mass. Public	Mass Private	Special Ed	School	Education	state
Year		Instructional	Schools and	and Out-of-	Expenditures	Operating	Percentage	average
			Collaboratives	State Schools	(A+B+C+D)	Budget	of Budget	percentage
							(E as % of F)	
2003	3,359,492	1,127,412	231,026	897,974	5,615,904	36,101,586	15.6	17.7
2004	4,047,224	1,151,063	359,291	1,585,313	7,142,891	39,991,000	17.9	18.6
2005	4,653,632	1,210,379	248,700	2,035,770	8,148,481	44,057,313	18.5	18.9
2006	4,720,496	1,356,240	303,891	2,401,514	8,782,141	45,457,192	19.3	19.1
2007	5,208,100	976,842	348,552	2,836,586	9,370,080	47,100,297	19.9	19.4
2008	6,477,828	1,123,232	518,254	3,477,571	11,596,885	51,696,448	22.4	19.8
2009	7,342,907	1,318,275	619,963	4,194,338	13,475,483	52,583,507	25.6	20.1
2010	6,926,089	1,215,709	599,171	4,237,073	12,978,042	54,747,481	23.7	19.8
2011	6,955,970	1,470,123	611,897	4,831,856	13,869,846	56,326,097	24.6	19.9
2012	7,426,920	1,374,204	612,185	5,273,326	14,686,635	59,630,392	24.6	20.6

Notes and Definitions

Source: End of Year Pupil and Financial Report, Schedule 4 - Special Education Expenditures

Special Education Expenditures

"Direct" special education expenditures include only those that can be related specifically to special education pupils.

"Other instructional" includes supervisory, textbooks and instructional equipment, guidance, and psychological services.

"Mass. Public Schools and Collaboratives" includes other public school districts, collaboratives, and charter schools.

Thru FY03, "Mass. Private and Out-of-State Schools" includes only the local share of residential programs (50 percent of the cost was paid directly to those schools by the Commonwealth). Beginning in FY04, the 50 percent reimbursement was replaced by the circuit-breaker program, which reimburses the districts directly. The tuition shown in this columns now represents 100 percent of the district cost.

Spending from state "circuit breaker" funds is included. Otherwise, spending from grants, revolving funds, or other non-appropriated revenue sources (totalling less than 4 percent of total special ed spending statewide) is excluded.

Total School Expenditures

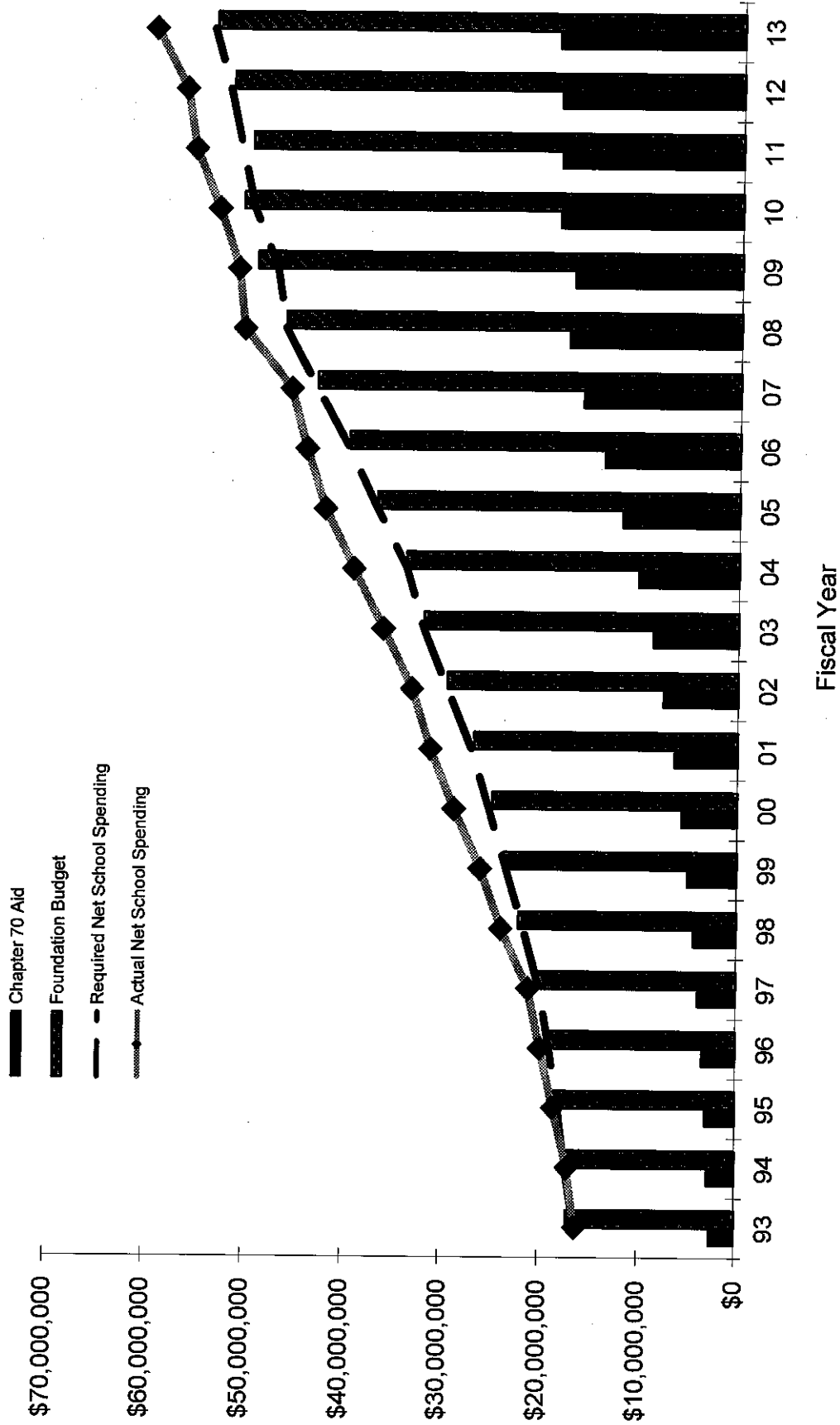
Through FY03, "Total School Operating Budget" equals Chapter 70 actual "Net School Spending". Beginning in FY04, circuit-breaker revenues are added to the net school spending amount because the circuit-breaker program is included in the special education columns, but not in net school spending.

Operating budget includes municipal indirect spending for schools but excludes capital expenditures and transportation.

Other than circuitbreaker spending, operating budget does not include expenditures from grants, revolving funds, or other non-appropriated revenue sources.

Chapter 70 Trends, FY93 to FY13

SHREWSBURY

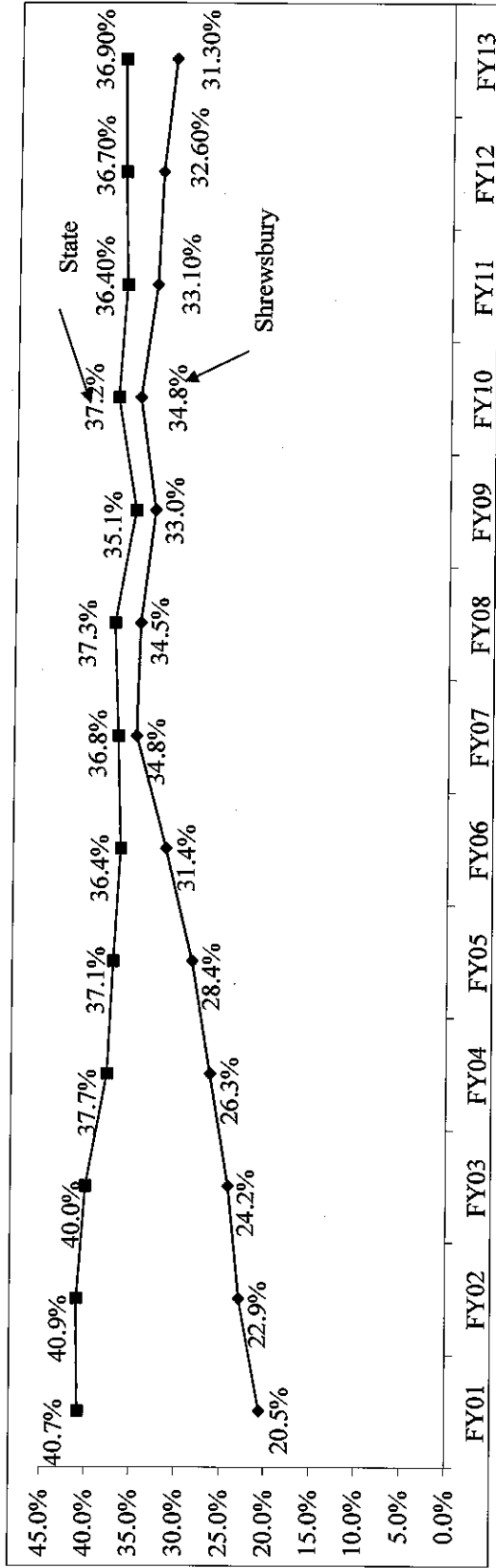


Massachusetts Department of Elementary and Secondary Education
Determination of City and Town Total Required Contribution FY14, Preliminary

271 SHREWSBURY

<u>Effort Goal</u>		<u>FY14 Increments Toward Goal</u>	
1) 2012 equalized valuation	5,071,030,400	13) Required local contribution FY13	35,083,729
2) Property percentage	0.3593%	14) Municipal revenue growth factor (DOR)	3.40%
3) Local effort from property wealth	18,218,973	15) FY14 preliminary contribution (13 x 14)	36,276,576
4) 2010 income	1,491,062,000	16) Preliminary contribution pct of foundation (15/8)	65.19%
5) Income percentage	1.5595%		
6) Local effort from income	23,252,616	If preliminary contribution is above the target share:	
7) Combined effort yield (row 3+ row 6)	41,471,589	17) Excess local effort (15 - 10)	
8) Foundation budget FY14	55,643,722	18) 100% reduction toward target (17 x 100%)	
9) Maximum local contribution (82.5% * row 8)	45,906,070	19) FY14 required local contribution (15 - 18), capped at row 8	
10) Target local contribution (lesser of row 7 or row 9)	41,471,589	20) Contribution as percentage of foundation (19 / 8)	
11) Target local share (row 10 as % of row 8)	74.53%	If preliminary contribution is below the target share:	
12) Target aid share (100% minus row 11)	25.47%	21) Shortfall from target local share (11 - 16)	9.34%
		22) Added increment toward target (13 x 2% or 3%)*	1,052,512
		*2% if shortfall is between 2.5% and 7.5%; 3% if shortfall > 7.5%	
		23) Shortfall from target after adding increment (10 - 15 - 22)	4,142,501
		24) FY14 required local contribution (15 + 22)	37,329,088
		25) Contribution as percentage of foundation (24 / 8)	67.09%

**SHREWSBURY PUBLIC SCHOOLS
CHAPTER 70 AID AS PERCENT OF NET SCHOOL SPENDING**



1. Net School Spending is the sum of all school committee and municipal expenditures that support the public schools with exceptions such as transportation and debt service.
2. While the proportion of Chapter 70 aid as a percent of Net School Spending remained flat on a state level, it increased significantly in Shrewsbury during this period. This chart depicts the important role state aid has played in fueling this community's budget growth.

Fiscal Year	State		Shrewsbury	
	Ch.70 Aid Per Pupil	Net School Spending Per Pupil	Ch.70 Aid Per Pupil	Net School Spending Per Pupil
FY01	\$ 3,155	7,750	\$ 1,438	\$ 7,014
FY02	\$ 3,351	8,190	\$ 1,617	\$ 7,059
FY03	\$ 3,380	8,452	\$ 1,766	\$ 7,289
FY04	\$ 3,228	8,563	\$ 2,006	\$ 7,633
FY05	\$ 3,318	8,952	\$ 2,220	\$ 7,823
FY06	\$ 3,442	9,452	\$ 2,477	\$ 7,901
FY07	\$ 3,685	10,005	\$ 2,787	\$ 8,001
FY08	\$ 3,923	10,508	\$ 2,998	\$ 8,685
FY09	\$ 3,745	10,657	\$ 2,885	\$ 8,740
FY10	\$ 4,112	11,050	\$ 3,157	\$ 9,075
FY11	\$ 4,104	11,286	\$ 3,149	\$ 9,505
FY12	\$ 4,257	11,597	\$ 3,126	\$ 9,560
FY13	\$ 4,462	12,103	\$ 3,166	\$ 10,103

***FY13 Amounts based on budgeted dollars, not actual expenditures

Massachusetts Department of Elementary and Secondary Education
Chapter 70 Trends

271 SHREWSBURY

FY	Foundation Enrollment		Foundation Budget		Required Local Contribution		Chapter 70 Aid		Required Net School Spending (NSS)		Actual Net School Spending		Dollars Over/Under Requirement		Percent Over/Under
	Pct Chg	Foundation Budget	Pct Chg	Local Contribution	Pct Chg	Chapter 70 Aid	Pct Chg	Required Net School Spending	Pct Chg	Actual Net School Spending	Pct Chg	Dollars Over/Under Requirement	Percent Over/Under		
FY04	5,128	3,5	33,741,872	5.7	23,454,168	10,287,704	17.6	33,741,872	5.7	39,141,459	8.4	5,399,587	16.0		
FY05	5,383	5.0	36,777,283	9.0	24,828,582	11,948,701	16.1	36,777,283	9.0	42,111,030	7.6	5,333,747	14.5		
FY06	5,571	3.5	39,662,058	7.8	25,861,451	13,800,607	15.5	39,662,058	7.8	44,016,335	4.5	4,354,277	11.0		
FY07	5,705	2.4	43,006,922	8.4	27,107,973	15,898,949	15.2	43,006,922	8.4	45,644,331	3.7	2,637,409	6.1		
FY08	5,811	1.9	46,216,469	7.5	28,796,799	17,419,670	9.6	46,216,469	7.5	50,466,635	10.6	4,250,166	9.2		
FY09	5,852	0.7	49,163,923	6.4	30,297,112	16,882,697	-3.1	47,179,809	2.1	51,146,928	1.3	3,967,119	8.4		
FY10	5,857	0.1	50,640,025	3.0	31,084,837	18,489,475	9.5	49,574,312	5.1	53,150,125	3.9	3,575,813	7.2		
FY11	5,848	-0.2	49,767,093	-1.7	32,455,678	18,412,775	-0.4	50,868,453	2.6	55,586,903	4.6	4,718,450	9.3		
FY12	5,921	1.2	51,780,005	4.0	33,692,240	18,511,623	0.5	52,203,863	2.6	56,603,948	1.8	4,400,085	8.4		
FY13	5,921	0.0	53,574,892	3.5	35,083,729	18,748,463	1.3	53,832,192	3.1	59,819,085*	5.7	5,986,893	11.1		

Dollars Per Foundation Enrollment

FY	Foundation Budget		Required Local Contribution		Chapter 70 Aid		Required Net School Spending (NSS)		Actual Net School Spending		Chapter 70 Percent of Actual NSS
	Budget	Aid	Local Contribution	Chapter 70 Aid	Required Net School Spending	Actual Net School Spending	Required NSS	Actual NSS			
FY04	6,580	2,006	7,633	10,287,704	30.5	100.0	116.0	26.3			
FY05	6,832	2,220	7,823	11,948,701	32.5	100.0	114.5	28.4			
FY06	7,119	2,477	7,901	13,800,607	34.8	100.0	111.0	31.4			
FY07	7,538	2,787	8,001	15,898,949	37.0	100.0	106.1	34.8			
FY08	7,953	2,998	8,685	17,419,670	37.7	100.0	109.2	34.5			
FY09	8,401	2,885	8,740	16,882,697	34.3	96.0	104.0	33.0			
FY10	8,646	3,157	9,075	18,489,475	36.5	97.9	105.0	34.8			
FY11	8,510	3,149	9,505	18,412,775	37.0	102.2	111.7	33.1			
FY12	8,745	3,126	9,560	18,511,623	35.8	100.8	109.3	32.7			
FY13	9,048	3,166	10,103	18,748,463	35.0	100.5	111.7	31.3			

* Budgeted

To see earlier years back to FY93, unhide rows 10 to 20 and 34 to 44.

Foundation enrollment is reported in October of the prior fiscal year (e.g. FY13 enrollment = Oct 1, 2011 headcount).

Foundation budget is the state's estimate of the minimum amount needed in each district to provide an adequate educational program.

Required Net School Spending is the annual minimum that must be spent on schools, including carryovers from prior years.

Net School Spending includes municipal indirect spending for schools but excludes capital expenditures, transportation, grants and revolving funds.

Federal SFSF grants in FY09, FY10 and FY11, and federal Education Jobs grants in FY11 are not included in these calculations. Net school spending is limited to Chapter 70 aid and appropriated local contributions. However, the SFSF and Education Jobs calculations were directly based upon the Chapter 70 formula and helped districts spend at foundation budget levels.

In FY09, this district received an SFSF grant of \$1,984,414
 In FY10, this district's SFSF grant entitlement was \$1,065,713
 In FY11, the combined SFSF and Educ Jobs entitlement was \$1,288,613

SHREWSBURY PUBLIC SCHOOLS

*Chapter 70 State Aid Report and Update
February 6, 2013*



CHAPTER 70: THREE BASIC STEPS

**Foundati
on
Budget**

- The Commonwealth's calculation of an "adequate" spending level for a district

**Target
Local
Share**

- Based upon a community's "aggregate" property valuation and residents' income.
- Annual increments are calculated to get a community's total required contribution closer to its target.
- The total must be apportioned among the districts to which the community belongs.

Aid

- Makes up the difference between a district's required contribution and its foundation budget.

Source: Department of Elementary and Secondary Education
http://finance1.doe.mass.edu/chapter70/chapter_14p.pdf

**SHREWSBURY'S PRELIMINARY
CHAPTER 70 FUNDING FOR FY 2014**

- o State formula calculates that Shrewsbury does not qualify for any additional aid in FY14 based on financial need.

Need calculation for FY14 = \$18.31 million

Actual state aid in FY13 = \$18.75 million

**SHREWSBURY'S PRELIMINARY
CHAPTER 70 FUNDING FOR FY 2014**

- o Even though calculation indicates Shrewsbury should receive less state aid in FY14, the Governor's budget provides for minimum aid of \$25 per pupil.

Actual state aid in FY13 = \$18.75 million

Preliminary state aid in FY14 = \$18.89 million

Difference = \$148,750

WHY DOESN'T SHREWSBURY QUALIFY FOR MORE STATE AID?

- Enrollment increase was minimal (less than 1.0%)
- Adjustments to the Chapter 70 formula do not affect Shrewsbury because current actual aid already exceeds what the preliminary calculation says Shrewsbury should receive

WHY DOESN'T SHREWSBURY QUALIFY FOR MORE STATE AID?

- Updated wealth calculation indicates Shrewsbury's share of an adequate public education should be 75% and the state's share should be 25%.
- State calculation indicates that Shrewsbury's initial required contribution is 9.34% below the target.
- The state's formula will move Shrewsbury's share incrementally towards the target over time.

HOW DOES SHREWSBURY COMPARE TO OTHER COMMUNITIES?

- o Out of 351 cities and towns in Massachusetts, 110 are considered to be contributing "below the target" for their local share of education funding, based on property value and income.
- o Shrewsbury has the 13th largest shortfall, placing it in the bottom 4% of communities.
- o Only one other Assabet Valley Collaborative community has a shortfall (Grafton – 4.00%)

RANKING OF COMMUNITIES WITH LARGEST SHORTFALLS

1. Royalston	35.34
2. Tolland	24.95
3. Athol	19.29
4. Dudley	12.98
5. Hanson	11.96
6. East Brookfield	11.78
7. Upton	11.30
8. Fall River	10.70
9. New Bedford	10.02
10. Mendon	9.98

RANKING OF COMMUNITIES WITH LARGEST SHORTFALLS

11. Spencer	9.78
12. Holyoke	9.38
13. Shrewsbury	9.34
14. Lawrence	9.03
15. West Brookfield	8.73
16. Gardner	8.67
17. Whitman	8.25
18. Northbridge	8.18
19. New Ashford	8.07
20. Weymouth	7.53

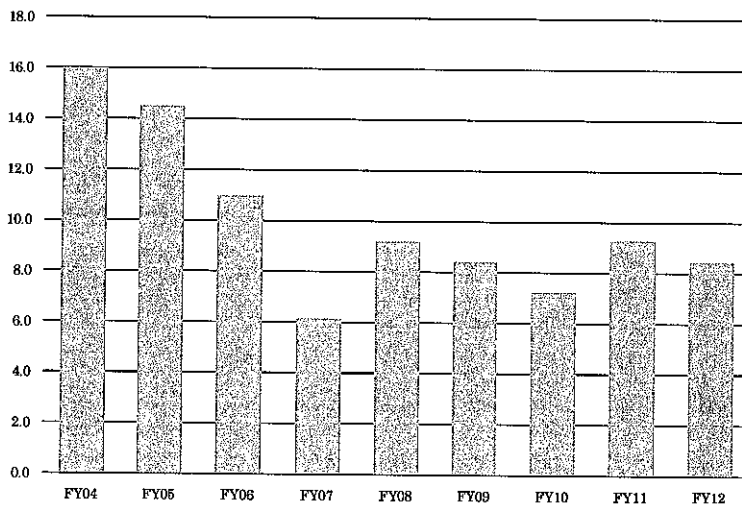
HOW MUCH DOES SHREWSBURY SPEND ABOVE THE MINIMUM REQUIRED BY LAW?

- o "Net School Spending" represents the amount of money each community must spend on public education.
- o It is equal to the required local contribution plus the amount of Chapter 70 state aid provided, as determined by the state's formula.

HOW MUCH DOES SHREWSBURY SPEND ABOVE THE MINIMUM REQUIRED BY LAW?

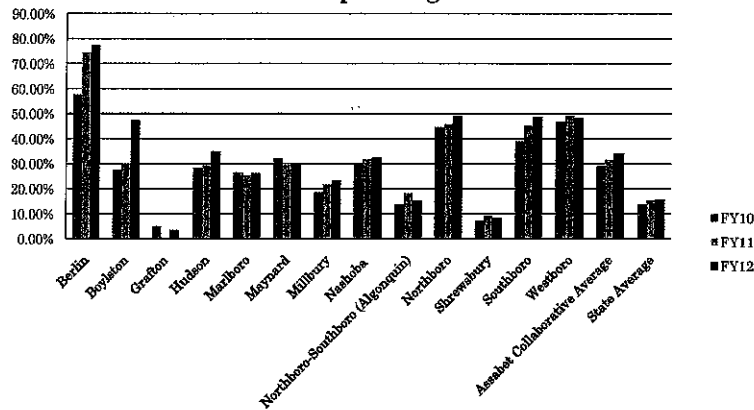
- In FY12, Shrewsbury spent \$4.4 million more than the required Net School Spending on public education, or 8.4%
- Net School Spending includes municipal indirect spending for schools but excludes capital expenditures, transportation, grants and revolving funds.

SHREWSBURY: HISTORY OF PERCENTAGE SPENT ABOVE REQUIRED NET SCHOOL SPENDING



**ASSABET VALLEY COLLABORATIVE
DISTRICTS: COMPARISON OF PERCENTAGES
SPENT ABOVE NET SCHOOL SPENDING**

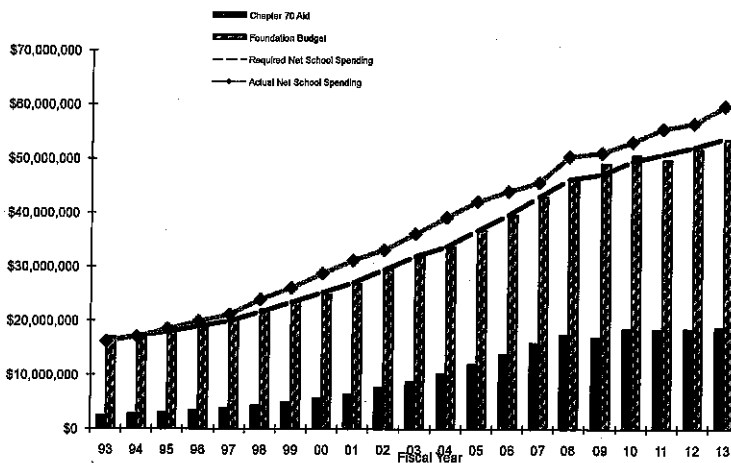
**Percent Spent Beyond Required Net School
Spending**



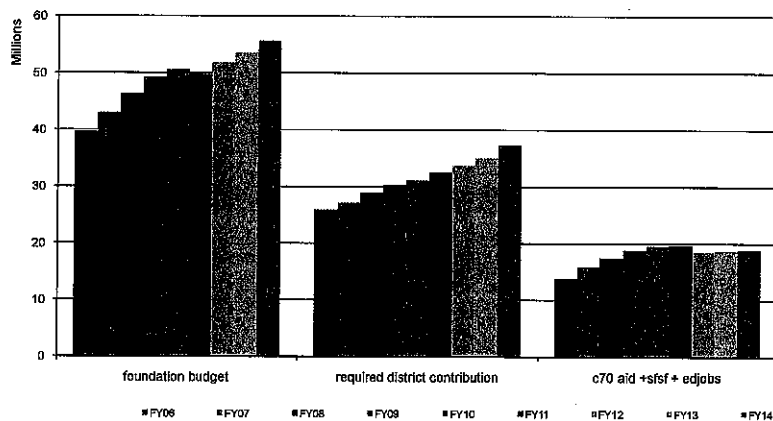
FY12 Net School Spending Comparison

- o State Average: 15% Above Requirement
- o Assabet Valley Collaborative Average: 34% Above Requirement
- o Shrewsbury Public Schools: 8% Above Requirement


CHAPTER 70 TRENDS FOR SHREWSBURY



CHAPTER 70 TRENDS FOR SHREWSBURY



SUMMARY

1. The state formula only provides "minimum aid" to Shrewsbury (Preliminary amount: \$148,750)
 2. The state's wealth calculation indicates Shrewsbury is in the bottom 4% of all communities for its shortfall from the expected local contribution
 3. While Shrewsbury contributes more than the minimum required to education, peer school districts contribute at considerably higher levels above the minimum.
- 

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

Obj	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
910: System wide								
510030 Substitute Secretary	\$ 48,218	\$ 45,908	\$ 47,294	\$ 54,590.00	\$ 48,900	\$ 48,900	\$ -	
510090 Cust/Police OT Salary	\$ 72,385	\$ 93,836	\$ 188,461	\$ 107,428.00	\$ 130,000	\$ 130,000	\$ -	Extracurricular advisor stipends
510310 Employee Assistance Prog	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
510330 Group Health & Life Insurance	\$ 542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
510395 Long Term Disability Insur	\$ 7,827	\$ 7,664	\$ 8,174	\$ 7,813.00	\$ 8,256	\$ 8,256	\$ -	
510600 Attend Officer Salary	\$ 44,612	\$ 44,607	\$ 44,531	\$ 43,231.00	\$ 35,811	\$ 37,044	\$ 1,233	1.0 FTE (Salary Offset by FDK Revolving)
510502 Crossing Guard Salary	\$ -	\$ 21,808	\$ 23,681	\$ 25,753.00	\$ 25,000	\$ 26,000	\$ 1,000	Transferred from Police Department to School
510600 Clerical Wages	\$ 2,123	\$ 2,400	\$ 2,400	\$ -	\$ -	\$ -	\$ -	
510600 Food Service	\$ -	\$ 76,638	\$ -	\$ -	\$ -	\$ -	\$ -	
510700 Substitute Salary Daily	\$ 237,644	\$ 242,419	\$ 234,419	\$ 225,719.00	\$ 200,000	\$ 225,000	\$ 25,000	
510705 Long Term Substitute Salary	\$ 318,833	\$ 271,113	\$ 331,763	\$ 379,398.00	\$ 285,000	\$ 348,000	\$ 63,000	
510600 System Wide Courier Salary	\$ 42,298	\$ 43,506	\$ 42,500	\$ 42,940.00	\$ 33,898	\$ 34,556	\$ 658	1.0 FTE (Offset by Facility Revolving Account)
510900 Tuition Reimbursement	\$ 89,626	\$ 115,497	\$ 122,022	\$ 97,803.00	\$ 150,000	\$ 150,000	\$ -	Increased demand for mandated relicensure requirements based on 15 projected retirements
510920 Sick Leave Sell Back (retirees)	\$ 97,176	\$ 77,490	\$ 77,061	\$ 173,532.00	\$ 235,500	\$ 235,500	\$ -	Administration fee for Medicaid
520820 Professional Services-Medicaid	\$ 2,873	\$ 7,298	\$ 11,896	\$ 8,106.00	\$ 12,520	\$ 12,520	\$ -	
520040/5 Utility - Telephone	\$ 81,353	\$ 80,587	\$ 78,069	\$ 80,827.00	\$ 78,500	\$ 78,500	\$ -	
520080 Copier Equipment/Contracts	\$ 39,649	\$ 68,026	\$ 82,016	\$ 97,500.00	\$ 85,000	\$ 85,000	\$ -	
520095 R&M Vehicles	\$ 5,948	\$ 18,464	\$ 15,022	\$ 14,637.00	\$ 2,500	\$ 2,500	\$ -	Box Truck R&M
520100 Advertising	\$ 52,487	\$ 33,028	\$ 44,260	\$ 23,850.00	\$ 30,000	\$ 30,000	\$ -	
520130 Professional Services-Interpreter	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
520140 Lease of Equipment (Copiers)	\$ 52,564	\$ 62,196	\$ 76,944	\$ 89,868.00	\$ 95,000	\$ 95,000	\$ -	
520310 Security Services	\$ 7,748	\$ 715	\$ -	\$ -	\$ 9,000	\$ 50,000	\$ 50,000	Additional security materials, training, and entrance monitoring
520330 Administrative Services For Sub Calling	\$ -	\$ -	\$ 5,000	\$ 5,000.00	\$ 5,000	\$ 5,000	\$ -	
520830 E-Rate Services	\$ 551	\$ 2,500	\$ 911	\$ -	\$ -	\$ -	\$ -	Moved to PPS
520370 Section 504 Service Exp	\$ 1,447,190	\$ 1,859,121	\$ 2,124,462	\$ 2,112,076.00	\$ 2,153,288	\$ 2,244,040	\$ 90,752	138 students @\$16,080; and 1 student at Norfolk Agricultural
530210 Occupational Day High School	\$ 1,497,682	\$ 1,615,208	\$ 1,670,448	\$ 1,513,709.00	\$ 1,865,357	\$ 1,865,338	\$ (21,020)	38 reg ed buses; 6 in district SPED buses Less \$600 K from Fees
530310 Pupil Trans. Reg Day/In District SP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Mandated McKinney Vento Homeless Transportation
530312 Homeless Transportation	\$ 116,620	\$ 90,902	\$ 129,198	\$ 101,707.00	\$ 105,881	\$ 149,551	\$ 43,670	Two (2) 83 passenger buses and transportation to Norfolk Agricultural
530315 Vocational Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
530320 Pupil Transport Winter/Late	\$ 5,403	\$ 5,809	\$ 2,775	\$ -	\$ 3,000	\$ 3,000	\$ -	
530580 Meeting Support	\$ 51,971	\$ 51,180	\$ 26,892	\$ 34,442.00	\$ 28,100	\$ 28,100	\$ -	Postage machine, Stamps, Mail
540150 Postage	\$ 76,779	\$ 81,672	\$ 76,116	\$ 43,384.00	\$ 70,000	\$ 70,000	\$ -	
540170/90/03 Custodial Supplies	\$ 109,961	\$ 126,674	\$ 147,545	\$ 117,711.00	\$ 102,500	\$ 102,500	\$ -	Paper, toner, copier supplies;
540280 Copier Supplies	\$ 15,963	\$ 15,887	\$ 15,521	\$ 14,511.00	\$ 15,583	\$ 15,583	\$ -	
570010/60 Car Allowance/Mileage/Conf Reg	\$ 4,731	\$ 245	\$ 55	\$ 8,337.00	\$ 40,000	\$ 9,000	\$ (31,000)	
570170 Other- Moving Expenses	\$ 828	\$ -	\$ -	\$ -	\$ 198,676	\$ 151,759	\$ (46,917)	
570200 Control Account	\$ 318	\$ 2,471	\$ -	\$ -	\$ -	\$ -	\$ -	
570210 Indemnification	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570260 Microcomputer Insurance	\$ 30,942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
580700 Technology Hardware	\$ 7,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
580800 Technology Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
910: System wide Totals	\$ 4,570,317	\$ 5,164,867	\$ 5,629,436	\$ 5,538,439	\$ 6,123,270	\$ 6,349,647	\$ 226,376	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

911: Central Office		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510300	Superintendent Salary	\$ 180,112	\$ 163,538	\$ 138,500	\$ 161,670.00	\$ 156,670	\$ 161,670	\$ 5,000	1.0 FTE
510300	Administrative Salaries	\$ 342,693	\$ 335,568	\$ 441,196	\$ 437,007.00	\$ 432,104	\$ 453,602	\$ 21,498	4.0 FTE
501520/140	Admin Support	\$ 54,470	\$ 62,029	\$ 97,244	\$ 90,749.00	\$ 97,244	\$ 99,109	\$ 1,865	2.0 FTE
510600	Sect Salaries Admin	\$ 256,538	\$ 151,477	\$ 119,000	\$ 138,787.00	\$ 154,999	\$ 157,315	\$ 2,316	4.6 FTE , Allocated \$52K to Revolving accounts
520000	Professional Services	\$ 27,073	\$ 18,274	\$ 14,924	\$ 8,067.00	\$ 13,356	\$ 13,356	\$ -	
520080	R&M Equipment ConServ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
520120	Data Processing	\$ 44,877	\$ 82,828	\$ 55,334	\$ 73,072.00	\$ 78,619	\$ 78,619	\$ -	E-SPED; Power School Suppt; Level Data
520320	Legal Services	\$ 25,404	\$ 14,412	\$ 11,153	\$ 3,849.00	\$ 20,000	\$ 20,000	\$ -	
540140	Reference Materials	\$ 376	\$ 365	\$ -	\$ 168.00	\$ 450	\$ 450	\$ -	
540150	Print Postage Stationary	\$ 365	\$ 82	\$ 1,159	\$ 1,104.00	\$ 1,000	\$ 1,000	\$ -	
540220	Office Supplies	\$ 15,439	\$ 8,801	\$ 8,394	\$ 14,469.00	\$ 8,400	\$ 8,400	\$ -	
540250	Admin Tech Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570010	Car Allowance/Mileage	\$ 7,825	\$ 7,538	\$ 5,917	\$ 5,499.00	\$ 6,200	\$ 6,200	\$ -	
570020	Dues & Membership	\$ 13,273	\$ 12,968	\$ 13,740	\$ 16,093.00	\$ 13,900	\$ 13,900	\$ -	
570050	In State Conference	\$ -	\$ -	\$ 1,617.00	\$ -	\$ -	\$ -	\$ -	
570060	Conferences	\$ 1,417	\$ 2,182	\$ 4,087	\$ 1,270.00	\$ 4,100	\$ 4,100	\$ -	
572010	Out of State Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
580010	Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
580700	Admin Tech Hardware	\$ 996	\$ -	\$ -	\$ 2,000.00	\$ 3,500	\$ 3,500	\$ -	
580800	Admin Tech Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
911: Central Office Totals		\$ 916,387	\$ 852,522	\$ 895,433	\$ 955,421	\$ 990,542	\$ 1,021,221	\$ 30,679	

912: Curr & Instruction		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510140	Mentoring Stipends/ Educational Se	\$ 28,800	\$ 3,000	\$ 17,150	\$ 6,750.00	\$ -	\$ 28,000	\$ 28,000	Mentoring new hires due to retirement/resignation, Teacher Evaluation Software
510900	Professional Improvements	\$ 8,560	\$ 5,392	\$ -	\$ -	\$ -	\$ -	\$ -	
520000/130	Curriculum Development	\$ -	\$ 11,375	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	Curriculum Development to align with new Massachusetts State Frameworks
520330	ProDev Contractual Service	\$ 13,430	\$ 2,250	\$ 28,147	\$ 4,766.00	\$ 20,000	\$ 67,000	\$ 47,000	Includes State Required Training, Antibullying, Relicensure, Etc.
520430	Testing Services/Supplies	\$ 835	\$ 772	\$ -	\$ -	\$ -	\$ -	\$ -	
540000	Supplies ProDev	\$ -	\$ -	\$ -	\$ 590.00	\$ -	\$ -	\$ -	
540180	Texts/Ins Equip	\$ 167,069	\$ 25,112	\$ 28,338	\$ 5,260.00	\$ -	\$ 49,200	\$ 49,200	7th grade geography textbooks and SHS AP Science textbooks (AP accreditation)
540200	Educational Supplies	\$ 168,684	\$ 17,654	\$ 4,117	\$ 87,173.00	\$ 65,081	\$ 25,000	\$ (40,081)	Every Day Math Journals
570010	Travel ProDev	\$ -	\$ -	\$ 349	\$ -	\$ -	\$ 27,000	\$ 27,000	NEASC Accreditation process
570020	Dues & Membership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	Marshall Memo, Educational Leadership
570060	Conference ProDev	\$ 3,507	\$ 36,919	\$ 14,058	\$ 8,245.00	\$ -	\$ 15,000	\$ 15,000	Targeted attendance at conferences to support district strategic priorit
912: Curr & Instruction Totals		\$ 390,886	\$ 102,474	\$ 95,699	\$ 112,786	\$ 85,081	\$ 264,200	\$ 179,119	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
920: Pupil Personnel								
510160 Nurse xDuty Summer Salary					\$ 5,200	\$ 27,382	\$ 22,382	Per Diem Pay to process students/ immunization & physical records
510500 Nurses Salary	\$ 630,250	\$ 640,124	\$ 652,890	\$ 721,205.00	\$ 701,489	\$ 661,863	\$ (39,626)	9.5 FTE (Total Cost offset by FDK Fees)
510500 Dir of PupPers Salary	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000.00	\$ 22,996	\$ 22,996	\$ -	0.2 FTE
510600 PupPers Clerical Salary	\$ 25,110	\$ -	\$ 21,965	\$ 25,427.00	\$ 26,127	\$ 26,519	\$ 392	1.0 FTE
510700 Nurse Contracted Services					\$ 40,000	\$ 21,600	\$ (18,400)	To address additional nursing requirements
510700 Nurse Substitute Salary	\$ 28,478	\$ 28,530	\$ 39,795	\$ 49,909.00	\$ 40,000	\$ 30,000	\$ (10,000)	
520080 R&M Equipment	\$ 841	\$ 766	\$ 1,603	\$ 658.00	\$ 500	\$ 500	\$ -	
520330 Physician Services	\$ 7,266	\$ 10,000	\$ 10,000	\$ 10,000.00	\$ 10,000	\$ 10,000	\$ -	
520370 Section 504 Home/Hospital Tutoring	\$ -	\$ 80	\$ 6,941.00	\$ 6,941.00	\$ 10,000	\$ 10,000	\$ -	
540000 PupPers Supplies	\$ 8,945	\$ 7,722	\$ 6,610	\$ 10,458.00	\$ 15,000	\$ 15,000	\$ -	Medical Supplies and AED upgrade
570060 Conferences	\$ 100	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	
520354 Translator/Interpreter Services				\$ 676.00	\$ 4,000	\$ 4,000	\$ -	
920: Pupil Personnel Totals	\$ 721,990	\$ 708,222	\$ 753,863	\$ 846,274	\$ 835,812	\$ 830,560	\$ (5,252)	

	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
921: Phys Education								
510500 Teacher Salary Phys Ed	\$ 837,705	\$ 755,241	\$ 672,759	\$ 735,593.00	\$ 841,162	\$ 776,591	\$ (64,571)	10.75 FTE
520080 R&M Equipment Phys Ed	\$ 3,778	\$ 3,000	\$ 500	\$ -	\$ 3,400	\$ 3,400	\$ -	
540200 Phys Ed Supplies	\$ 4,532	\$ 4,828	\$ 3,878	\$ 4,511.00	\$ 2,209	\$ 2,209	\$ -	Offset by Get Fit Adventure Grant
570020 Dues & Membership	\$ 1,440	\$ 2,041	\$ 5,798	\$ 1,594.00	\$ 1,600	\$ 1,600	\$ -	Fund via Student Activity Fee
570020 Intramural Salaries PE								
570060 Conferences								
570200 Site Based Funds								
921: Phys Education Totals	\$ 847,456	\$ 765,110	\$ 682,935	\$ 741,698	\$ 848,371	\$ 783,800	\$ (64,571)	

	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
922: Instruct. Tech. & Media Svcs.								
510500 Educational TV Studio Salary	\$ 182,884	\$ 184,538	\$ 81,339	\$ 81,762.00	\$ 84,024	\$ 87,617	\$ 3,593	1.0 FTE
510600 Network & TC Salary	\$ 239,529	\$ 237,087	\$ 216,857	\$ 412,281.00	\$ 368,499	\$ 364,591	\$ (3,908)	6.0 FTE
510600 Educ TV Studio/Media Para Salary	\$ 44,378	\$ 45,373	\$ 46,000	\$ 46,789.00	\$ 51,586	\$ 54,979	\$ 3,393	1.0 FTE
520080/000 R&M Equipment	\$ 98,912	\$ 67,252	\$ 60,396	\$ 71,938.00	\$ 70,000	\$ 50,000	\$ (20,000)	Includes Contracted Repairs and Services;
540000 AV & ETS Supplies	\$ 4,138	\$ 4,409	\$ 4,346	\$ 4,225.00	\$ 4,500	\$ 4,500	\$ -	
540270 Library Supplies	\$ -	\$ 12,419	\$ 1,061	\$ 659.00	\$ -	\$ -	\$ -	
540140 Books, Periodicals Subscriptions	\$ 206	\$ 498	\$ 4,568	\$ 6,915.00	\$ 9,000	\$ 12,000	\$ 3,000	Offset by supply reduction and Includes Subscription databases
540250 Ins Technology Supplies	\$ 90,084	\$ 68,334	\$ 36,433	\$ 40,244.00	\$ 41,000	\$ 29,000	\$ (12,000)	
570060 Conferences	\$ 5,934	\$ 2,791	\$ 6,978	\$ 3,562.00	\$ 7,000	\$ 7,000	\$ -	
570070 Network Infrastructure & Maintenance					\$ 15,000	\$ 76,000	\$ 61,000	Networking Infrastructure and wireless installation. Offset by Facilities Revolving Account
580600 AV & ETS Equipment	\$ 3,396	\$ 8,619	\$ 4,392	\$ 1,207.00	\$ 7,500	\$ 7,500	\$ -	
580700 Ins Technology HW	\$ 153,255	\$ 177,693	\$ 231,799	\$ 309,834.00	\$ 312,000	\$ 277,000	\$ (35,000)	1 to 1 Technology initiative, elementary inactive white board, teacher lap top program
580800 Ins Technology SW	\$ 47,344	\$ 38,448	\$ 15,745	\$ 18,891.00	\$ 50,000	\$ 67,000	\$ 17,000	SHS Language Lab
580900 Internet Access	\$ 40,578	\$ 43,550	\$ 55,257	\$ 105,118.00	\$ 65,000	\$ 51,000	\$ (14,000)	SELCO WAN & Internet Services
922: IT/AMS Totals	\$ 910,638	\$ 891,012	\$ 765,172	\$ 1,103,425	\$ 1,085,109	\$ 1,088,187	\$ 3,078	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

923: Music		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Dir of Music & Teacher Salary	\$ 773,124	\$ 729,001	\$ 729,742	\$ 756,569.00	\$ 790,532	\$ 819,760	\$ 29,228	11.1 FTE
520080	R&M Equipment Music	\$ 2,918	\$ 1,929	\$ 1,595	\$ 1,206.00	\$ 1,400	\$ 1,400	\$ -	
530310	Student Activity Transpo	\$ 5,432	\$ 5,813	\$ 2,169	\$ 3,759.00	\$ 3,500	\$ 3,500	\$ -	Restored For FY 12
540140	Reference Materials	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ -	
540180	Texts/Ins Equip Music	\$ 2,567	\$ 4,514	\$ 1,346	\$ 1,202.00	\$ 1,200	\$ 1,200	\$ -	
540200	Ins Materials Music	\$ 3,036	\$ 2,011	\$ 1,652	\$ 2,006.00	\$ 1,657	\$ 1,657	\$ -	
540220	Office Supplies	\$ 220	\$ 242	\$ -	\$ 756.00	\$ 400	\$ 400	\$ -	
570020	Dues & Membership	\$ 1,093	\$ 1,460	\$ 1,173	\$ 964.00	\$ 1,400	\$ 1,400	\$ -	
570060	Conferences Music	\$ 826	\$ 1,027	\$ 1,348	\$ 1,650.00	\$ 1,200	\$ 1,200	\$ -	
570200	Reserve Fund	\$ 386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
580700	Ins Technology HW	\$ -	\$ 279	\$ -	\$ 598.00	\$ 300	\$ 300	\$ -	
580800	Ins Technology SW	\$ -	\$ 425	\$ -	\$ -	\$ 300	\$ 300	\$ -	
923: Music Totals		\$ 789,603	\$ 746,700	\$ 739,025	\$ 768,710	\$ 801,989	\$ 831,217	\$ 29,228	

924: Art		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Dir of Art & Teacher Salary	\$ 714,419	\$ 733,240	\$ 709,246	\$ 740,927.00	\$ 686,788	\$ 665,201	\$ (21,587)	9.5 FTE
520080	R&M Equipment	\$ 690	\$ 334	\$ 528	\$ 321.00	\$ 750	\$ 750	\$ -	
540140	Reference Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540200	Ins Materials Art	\$ 16,515	\$ 14,292	\$ 12,166	\$ 12,416.00	\$ 12,166	\$ 12,166	\$ -	
540220	Office Supplies	\$ -	\$ 69	\$ 55	\$ 62.00	\$ 100	\$ 100	\$ -	
570020	Dues & Membership Art	\$ 339	\$ 65	\$ 295	\$ 265.00	\$ 350	\$ 350	\$ -	
570060	Conferences Registration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
924: Art Totals		\$ 731,964	\$ 748,000	\$ 722,290	\$ 753,991	\$ 700,154	\$ 678,567	\$ (21,587)	

925: Summer SPED		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Teachers Salaries	\$ 150,095	\$ 185,941	\$ 83,916	\$ 90,327.00	\$ 90,327	\$ 90,327	\$ -	
510800	Ins Aide Salary SPED Summer	\$ -	\$ 257,442	\$ 171,404	\$ 186,030.00	\$ 284,878	\$ 198,450	\$ (86,428)	
520590	SPED Summer Therapy	\$ 11,425	\$ 12,050	\$ 12,350	\$ 15,801.00	\$ 15,801	\$ 15,801	\$ -	
530220	Tuit/Non Public Summer	\$ 60,318	\$ 39,247	\$ 50,991	\$ 57,168.00	\$ -	\$ -	\$ -	Moved to Out of District Tuitions
530310	Summer SPED Transportation	\$ 66,775	\$ 44,132	\$ 63,380	\$ 69,559.00	\$ 69,539	\$ 69,539	\$ -	
540200	Ins Materials SPED	\$ -	\$ 69	\$ 61	\$ -	\$ -	\$ -	\$ -	
925: Summer SPED Totals		\$ 288,613	\$ 538,881	\$ 382,102	\$ 418,885	\$ 460,545	\$ 374,117	\$ (86,428)	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

926: SPED	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	\$ 3,608,220	\$ 3,251,914	\$ 3,312,002	\$ 4,278,945.00	\$ 4,342,190	\$ 4,742,151	\$ 399,961	64.7 +.8 Director = 65.5 FTE
510500	\$ 897,700	\$ 925,752	\$ 1,000,954	\$ 1,024,980.00	\$ 1,066,940	\$ 1,101,165	\$ 34,225	14.2 FTE
510600	\$ 123,215	\$ 104,644	\$ 108,895	\$ 114,477.00	\$ 116,374	\$ 127,873	\$ 11,499	3.25 FTE
510800	\$ 2,914,450	\$ 2,939,110	\$ 3,082,279	\$ 2,144,621.00	\$ 3,169,448	\$ 3,463,369	\$ 293,921	148.6 FTE
510940	\$ -	\$ 5,486	\$ 7,506	\$ -	\$ -	\$ -	\$ -	
520000	\$ 1,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
520080	\$ 8,434	\$ 5,548	\$ 2,493	\$ 2,859.00	\$ 3,000	\$ 3,000	\$ -	
520320/22	\$ 41,868	\$ 57,235	\$ 30,649	\$ 29,579.00	\$ 45,000	\$ 40,000	\$ (5,000)	
520330	\$ 5,000	\$ 5,000	\$ 5,250	\$ 5,250.00	\$ 5,250	\$ 5,250	\$ -	
520350	\$ 79,164	\$ 81,604	\$ 106,616	\$ 100,434.00	\$ 90,000	\$ 85,000	\$ (5,000)	Wilson method reading tutors
520352	\$ 12,740	\$ 13,095	\$ 1,985	\$ 2,909.00	\$ 2,000	\$ 2,000	\$ -	
520354	\$ 8,366	\$ 11,517	\$ 18,011	\$ 12,089.00	\$ 12,000	\$ 12,000	\$ -	
520360	\$ 43,217	\$ 19,546	\$ 34,724	\$ 93,439.00	\$ 112,000	\$ 206,138	\$ 94,138	Additional Psychological Services
520380	\$ 21,511	\$ 13,953	\$ 10,792	\$ 5,019.00	\$ 10,000	\$ 10,000	\$ -	
520390	\$ 10,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
520430	\$ 174,067	\$ 156,333	\$ 186,753	\$ 235,224.00	\$ 192,000	\$ 112,000	\$ (80,000)	
520610	\$ 2,540,033	\$ 2,264,362	\$ 3,448,614	\$ 1,397,321.00	\$ 2,389,133	\$ 2,441,902	\$ 52,769	Cost offset by \$2,370,689 of Circuit Breaker at 68% reimbursement
530220	\$ 430,442	\$ 422,515	\$ 445,084	\$ 347,002.00	\$ 1,165,253	\$ 1,614,515	\$ 449,162	Included Evolution Program less 40 K due to Transition Program tuition discount
530240	\$ 175,347	\$ 336,108	\$ 449,731	\$ 613,275.00	\$ 638,855	\$ 759,060	\$ 120,205	
530250	\$ 77,577	\$ 70,303	\$ 11,278	\$ -	\$ -	\$ -	\$ -	
530310	\$ 1,205,825	\$ 1,019,349	\$ 1,307,419	\$ 1,010,251.00	\$ 1,041,300	\$ 1,062,126	\$ 20,826	2% Increase
530340	\$ 191,568	\$ 186,462	\$ 228,371	\$ 218,853.00	\$ 189,507	\$ 239,850	\$ 50,343	Additional Bus Monitors required (13 Total Monitors)
540140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540180	\$ 4,206	\$ 2,460	\$ -	\$ -	\$ -	\$ -	\$ -	
540200	\$ 4,664	\$ 2,272	\$ 772	\$ 2,963.00	\$ -	\$ -	\$ -	
540220	\$ 1,783	\$ 1,226	\$ 1,081	\$ 1,115.00	\$ 1,500	\$ 1,000	\$ (500)	
540250	\$ 39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540300	\$ 16,424	\$ 14,142	\$ 19,076	\$ 12,480.00	\$ 20,000	\$ 20,000	\$ -	
540700	\$ 3,605	\$ 4,173	\$ 4,309	\$ 4,196.00	\$ 4,000	\$ 4,000	\$ -	
570010	\$ 275	\$ 225	\$ 275	\$ 1,072.00	\$ 630	\$ 630	\$ -	
570020	\$ 1,325	\$ 235	\$ 1,439	\$ 575.00	\$ 1,750	\$ 1,750	\$ -	
580700	\$ 1,423	\$ 309	\$ -	\$ -	\$ -	\$ -	\$ -	
580900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
926: SPED Totals	\$ 12,604,840	\$ 11,914,879	\$ 13,826,357	\$ 11,658,928	\$ 14,618,230	\$ 16,054,779	\$ 1,436,549	

927: ESL	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	\$ 369,053	\$ 405,307	\$ 432,796	\$ 497,734.00	\$ 522,484	\$ 539,568	\$ 17,084	7.8 FTE
510600	\$ -	\$ -	\$ -	\$ -	\$ 1,782	\$ -	\$ (1,782)	Previously Funded Through Title III
510800	\$ 97,734	\$ 84,789	\$ 104,241	\$ 79,663.00	\$ 81,470	\$ 80,426	\$ (1,044)	3.3 FTE
510900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
530580	\$ -	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -	
540180	\$ 1,481	\$ 3,366	\$ 2,632	\$ 2,968.00	\$ 2,043	\$ 2,043	\$ -	
540200	\$ -	\$ 205	\$ 290	\$ 1,780.00	\$ 265	\$ 265	\$ -	
540110	\$ -	\$ -	\$ -	\$ 169.00	\$ -	\$ -	\$ -	
570020	\$ -	\$ 495	\$ 135	\$ 135.00	\$ 280	\$ 280	\$ -	
570060	\$ 15	\$ 400	\$ 1,240	\$ 1,097.00	\$ 720	\$ 720	\$ -	
580800	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ -	Boardmaker
927: ESL Totals	\$ 468,283	\$ 494,606	\$ 541,334	\$ 583,546	\$ 609,844	\$ 625,884	\$ 16,040	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

930: Oak Middle									
	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)		Notes
510500 Supervisory Salary	\$ 101,000	\$ 101,000	\$ 102,514	\$ 102,515.00	\$ 103,540	\$ 106,646	\$ 3,106		
510500 Principal Salary	\$ 2,400,019	\$ 2,332,809	\$ 2,386,371	\$ 2,680,724.00	\$ 2,376,391	\$ 2,295,414	\$ (80,977)		1.0 FTE (Reflects actual FY 13 Salary)
510500 Teachers Salary	\$ 22,977	\$ 22,978	\$ 24,800	\$ 26,505.00	\$ 27,649	\$ 29,798	\$ 32,149		34.0 FTE
510500 Librarian Salary	\$ 47,058	\$ 44,723	\$ 46,654						1.0 FTE
510505 Tech Special Salary	\$ 171,699	\$ 173,502	\$ 176,811	\$ 177,520.00	\$ 185,039	\$ 189,064	\$ 4,025		Position left vacant after Retirement
510510 Asst Principal Salary	\$ 102,405	\$ 74,540	\$ 74,673	\$ 76,234.00	\$ 77,545	\$ 78,701	\$ 1,156		2.0 FTE
510600 Secretary Salary	\$ 61,923	\$ 47,779	\$ 38,079	\$ 38,031.00	\$ 37,895	\$ 37,835	\$ (60)		1.6 FTE
510800 Ins Aide Salary									
510900 Professional Improvement									
520080 R&M Equipment Conserv	\$ -	\$ 111							
520310 Security Services	\$ 1,656								
520390 Speakers and Consultants									
540000 Supplies ProfDev	\$ 221	\$ 701	\$ 496	\$ 284.00	\$ 200	\$ 200	\$ -		
540030 R&M Buildings Supp					\$ 1,000	\$ 1,000	\$ -		
540140 Books Periodicals Stubs	\$ 2,246	\$ 1,789	\$ 1,977	\$ 1,639.00	\$ 2,000	\$ 2,000	\$ -		
540150 Printing	\$ 4,063	\$ 4,063	\$ 3,704	\$ 3,373.00	\$ 4,000	\$ 4,000	\$ -		
540180 Text/ Ins Equip	\$ 2,745	\$ 571	\$ 1,400	\$ 706.00	\$ 4,000	\$ 4,000	\$ -		
540200 Educational Supplies	\$ 24,635	\$ 13,420	\$ 10,100	\$ 8,958.00	\$ 9,999	\$ 9,999	\$ -		
540220 Office Supplies	\$ 429	\$ 477	\$ 258	\$ 1,912.00	\$ 2,500	\$ 2,500	\$ -		
540240 R&M Equipment Supp					\$ 2,500	\$ 2,500	\$ -		
540250 Instructional Tech Supplies	\$ -	\$ -	\$ 379	\$ 1,475.00	\$ 2,000	\$ 2,000	\$ -		
540270 Library Supplies	\$ 1,202	\$ 607	\$ 557	\$ 740.00	\$ 500	\$ 500	\$ -		
570010 Travel Prof Dev									
570020 Dues & Membership	\$ 498	\$ 200	\$ -	\$ 89.00	\$ 1,000	\$ 1,000	\$ -		
570060 Conferences ProDev	\$ 587	\$ 421	\$ 398	\$ 1,072.00	\$ 3,000	\$ 3,000	\$ -		
570320 Student Membership	\$ 160	\$ 280	\$ 344	\$ 100.00	\$ 500	\$ 500	\$ -		
580700 Principal Tech HW	\$ 903	\$ 4,632	\$ 11,976	\$ 978.00	\$ 1,000	\$ 1,000	\$ -		
580800 Ins Technology SW	\$ -	\$ -	\$ -	\$ 69.00	\$ 2,500	\$ 2,500	\$ -		
930: Oak Middle Totals	\$ 2,946,428	\$ 2,825,601	\$ 2,882,037	\$ 3,123,073	\$ 2,844,758	\$ 2,804,157	\$ (40,601)		

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

935: Sherwood Middle		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500	Principal Salary	\$ 106,446	\$ 107,146	\$ 109,394	\$ 110,488.00	\$ 108,128	\$ 111,912	\$ 3,784	1.0 FTE (Reflects actual FY 13 Salary)
510500	Teacher Salary	\$ 2,568,709	\$ 2,482,496	\$ 2,526,163	\$ 2,705,037.00	\$ 2,675,608	\$ 2,663,390	\$ (12,218)	37.0 FTE
510500	Librarian Salary	\$ 20,718	\$ 20,719	\$ 25,200	\$ 26,505.00	\$ 27,649	\$ 27,649	\$ -	(27,649) Position Left Vacant
510505	Tech Special Salary	\$ 102,953	\$ 104,349	\$ 106,990	\$ 110,037.00	\$ 82,793	\$ 84,201	\$ 1,408	1.0 FTE
510510	Asst Principal Salary	\$ 176,792	\$ 178,278	\$ 181,248	\$ 198,987.00	\$ 193,037	\$ 198,067	\$ 5,030	2.0 FTE
510600	Secretary Salary	\$ 98,975	\$ 69,441	\$ 71,379	\$ 77,696.00	\$ 77,271	\$ 78,426	\$ 1,155	2.0 FTE
510800	Ins & Librarian Aide Salary	\$ 19,213	\$ 58,787	\$ 23,752	\$ 23,806.00	\$ 23,488	\$ 45,221	\$ 21,733	1.75 FTE
510900	Professional Improvement								
520080	R&M Equipment Conser	\$ 192	\$ 151	\$ 350	\$ 1,202.00	\$ 500	\$ 500	\$ -	
520090	R&M Building ConSer	\$ 595	\$ 300	\$ 16	\$ 1,605.00	\$ 2,000	\$ 2,000	\$ -	
520130	Professional Services	\$ 25							
520240	R&M Equipment Supp	\$ 414	\$ 216	\$ 251	\$ 340.00	\$ 500	\$ 500	\$ -	
520390	Speakers and Consultants								
540000	Supplies ProDev	\$ 542	\$ 779	\$ 733	\$ 1,095.00	\$ 1,000	\$ 1,000	\$ -	
540030	R&M Building Supp	\$ 1,297	\$ 1,251	\$ 1,069	\$ 1,430.00	\$ 2,000	\$ 2,000	\$ -	
540140	Capital Equipment	\$ 376	\$ -	\$ 1,740	\$ 528.00	\$ 900	\$ 900	\$ -	
540150	Printing	\$ 4,770	\$ 81	\$ 285	\$ 364.00	\$ 3,000	\$ 3,000	\$ -	
540180	Ins Texts, Ins Equip	\$ 4,728	\$ 11,755	\$ 13,795	\$ 690.00	\$ 4,735	\$ 4,735	\$ -	
540200	Educational Supplies	\$ 6,312	\$ 7,874	\$ 6,162	\$ 11,682.00	\$ 9,064	\$ 9,064	\$ -	
540220	Office Supplies	\$ 9,520	\$ 13,313	\$ 7,306	\$ 11,132.00	\$ 6,000	\$ 6,000	\$ -	
540270	Library Supplies	\$ 113	\$ 186			\$ 200	\$ 200	\$ -	
540340	Civic Activity Supplies								
570020	Dues & Memberships	\$ 1,150	\$ 1,424	\$ 761	\$ 2,104.00	\$ 1,000	\$ 1,000	\$ -	
570060	Conference ProDev	\$ 3,104	\$ 705	\$ 1,279	\$ 4,135.00	\$ 2,500	\$ 2,500	\$ -	
570200	Site Based Funds	\$ 4,949	\$ 195	\$ 3,360	\$ 1,660.00	\$ 750	\$ 750	\$ -	
570320	Students Memberships	\$ 125							
580700	Principal Tech HW	\$ 10,253	\$ 3,827	\$ 3,587	\$ 390.00	\$ 3,500	\$ 3,500	\$ -	
580800	Principal Tech SW	\$ 1,451	\$ -	\$ 26	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
935: Sherwood Middle Totals		\$ 3,143,722	\$ 3,063,271	\$ 3,084,845	\$ 3,290,913	\$ 3,226,623	\$ 3,219,866	\$ (6,757)	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

940: High School	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500 Principal Salary	\$ 116,918	\$ 116,918	\$ 115,187	\$ 121,000.00	\$ 121,000	\$ 124,630	\$ 3,630	1.0 FTE (Reflects actual FY 13 Salary)
510500 Professional Salaries/Extra Duty	\$ 3,400	\$ 13,684	\$ 10,000	\$ 10,000.00	\$ 10,000	\$ 10,000	\$ -	Virtual High School
510500 Librarian Salary	\$ 80,516	\$ 81,696	\$ 82,126	\$ 84,576.00	\$ 86,136	\$ 86,940	\$ 804	1.0 FTE
510505 Tech Special Salary	\$ 73,464	\$ 74,191	\$ 75,804	\$ 75,414.00	\$ 73,356	\$ 51,350	\$ (22,006)	1.0 FTE
510510 Asst Principal Salary	\$ 298,571	\$ 301,513	\$ 308,470	\$ 273,986.00	\$ 287,823	\$ 297,793	\$ 9,970	3.0 FTE
510600 Secretary Salary	\$ 213,221	\$ 182,875	\$ 191,842	\$ 196,545.00	\$ 194,730	\$ 197,721	\$ 2,991	6.0 FTE
510800 Ins Aide Salary	\$ 82,262	\$ 85,138	\$ 79,928	\$ 38,941.00	\$ 23,488	\$ 23,716	\$ 228	1.0 FTE
520080/90 R&M Buildings Conserv	\$ 2,401	\$ 1,743	\$ 2,509	\$ 1,521.00	\$ 2,000	\$ 2,000	\$ -	
520400 Graduation Exercise	\$ 6,997	\$ 9,157	\$ 7,774	\$ 9,949.00	\$ 10,000	\$ 10,000	\$ -	
530310 Student Activity Transportation	\$ -	\$ 992	\$ -	\$ 4,700.00	\$ 5,500	\$ 5,500	\$ -	Math Team and Speech & Debate
540000 Supplies ProfDev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540030 R&M Building Supplies	\$ 479	\$ -	\$ 698	\$ -	\$ -	\$ -	\$ -	
540140 Books Periodicals & Subscriptions	\$ 7,973	\$ 2,411	\$ 4,518	\$ 3,857.00	\$ 4,000	\$ 4,000	\$ -	
540150 Printing	\$ 5,291	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540180 Texts/Ins Equip	\$ 6,384	\$ 2,992	\$ -	\$ 1,605.00	\$ 2,000	\$ 2,000	\$ -	
540200 Ins Materials	\$ 7,012	\$ 9,608	\$ 4,882	\$ 5,052.00	\$ 5,500	\$ 5,500	\$ -	
540220 Office Supplies	\$ 4,683	\$ 3,393	\$ 388	\$ -	\$ 3,176	\$ 3,176	\$ -	
540240 R&M Equipment Suppl	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540340 Civic Activity Supplies	\$ 267	\$ 364	\$ -	\$ -	\$ -	\$ -	\$ -	
570010 Travel Prof Dev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570020 Dues & Membership	\$ 35,155	\$ 6,834	\$ 7,289	\$ 4,063.00	\$ 5,153	\$ 5,153	\$ -	
570060 Conferences ProfDev	\$ 460	\$ -	\$ 1,941	\$ -	\$ -	\$ -	\$ -	
580700 Principal Tech HW	\$ -	\$ 1,915	\$ -	\$ 1,443.00	\$ -	\$ -	\$ -	
940: High School Totals	\$ 945,455	\$ 895,425	\$ 893,356	\$ 832,652	\$ 833,862	\$ 829,479	\$ (4,383)	

941: High School SPED	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500 Dir of HS SPED Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
510500 Teacher Salary SPED	\$ 256,175	\$ 305,824	\$ 319,218	\$ 306,664.00	\$ 317,550	\$ 332,490	\$ 14,940	4.5 FTE
520000 Purchase of Services	\$ -	\$ 447	\$ 54	\$ -	\$ -	\$ -	\$ -	
540140 Books Periodicals & Subscriptions	\$ -	\$ 115	\$ -	\$ 281.00	\$ -	\$ -	\$ -	
540180 Texts/Ins Equip SPED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540200 Ins Materials SPED	\$ 1,793	\$ 2,417	\$ 1,117	\$ 1,884.00	\$ 1,200	\$ 1,200	\$ -	
570020 Dues & Memberships SPED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570060 Conference SPED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570200 Site Based Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
585000 Construction	\$ -	\$ -	\$ -	\$ 247,775.00	\$ -	\$ -	\$ -	
941: High School SPED Totals	\$ 257,968	\$ 308,803	\$ 320,389	\$ 556,604	\$ 318,750	\$ 333,690	\$ 14,940	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

942: Math	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500 Dir of Math Salary	\$ 52,155	\$ 52,540	\$ 48,525	\$ 57,689.00	\$ 59,097	\$ 59,368	\$ 271	0.6 FTE
510500 Teacher Salary Math	\$ 903,702	\$ 927,640	\$ 977,845	\$ 1,024,590.00	\$ 921,132	\$ 968,466	\$ 47,334	13.9 FTE (Total Cost offset by \$69,568 of School Choice Tuition)
530310 Student Activity Transpo	\$ 330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540180 Texts/Ins Equip Math	\$ 1,699	\$ 718	\$ 1,521	\$ 1,330.00	\$ 1,450	\$ 1,450	\$ -	
540200 Ins Materials	\$ -	\$ 1,465	\$ -	\$ -	\$ -	\$ -	\$ -	
540220 Office Supplies	\$ 298	\$ 332	\$ -	\$ -	\$ -	\$ -	\$ -	
540250 Ins Technology HW	\$ 487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570020 Dues & Memberships Math	\$ 369	\$ 470	\$ 166	\$ 271.00	\$ 400	\$ 400	\$ -	
570060 Conferences Math	\$ 289	\$ 60	\$ -	\$ 64.00	\$ -	\$ -	\$ -	
942: Math Totals	\$ 959,329	\$ 983,226	\$ 1,028,087	\$ 1,083,944	\$ 982,079	\$ 1,029,684	\$ 47,605	

943: Science	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY13-FY12)	Notes
510500 Dir of Science Salary	\$ 52,175	\$ 52,658	\$ 56,400	\$ 55,224.00	\$ 56,956	\$ 58,417	\$ 1,461	0.6 FTE
510500 Teacher Salary Science	\$ 885,440	\$ 915,988	\$ 974,113	\$ 975,136.00	\$ 964,908	\$ 998,195	\$ 33,287	13.5 FTE
520080 R&M Equipment Science	\$ -	\$ -	\$ 860	\$ 82.00	\$ 500	\$ 500	\$ -	
530310 Student Activity Transpo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540180 Texts/Ins Equip Science	\$ 3,595	\$ 5,545	\$ 5,647	\$ 5,231.00	\$ 5,760	\$ 5,760	\$ -	
540200 Ins Materials Science	\$ 3,654	\$ 7,661	\$ 1,149	\$ 7,736.00	\$ 7,800	\$ 7,800	\$ -	
570020 Dues & Memberships Science	\$ 74	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570060 Conferences Science	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
943: Science Totals	\$ 944,937	\$ 981,851	\$ 1,038,169	\$ 1,043,429	\$ 1,035,924	\$ 1,070,672	\$ 34,748	

945: Health	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500 Dir of Health Salary	\$ 84,184	\$ 85,136	\$ 88,500	\$ 89,140.00	\$ 90,810	\$ 91,227	\$ 417	0.9 FTE
510500 Teachers Salary Health	\$ 441,901	\$ 521,383	\$ 519,781	\$ 583,073.00	\$ 565,287	\$ 583,228	\$ 17,941	8.3 FTE
540140 Reference Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540200 Ins Materials Health	\$ 2,323	\$ 2,543	\$ 2,524	\$ 3,079.00	\$ 2,524	\$ 2,524	\$ -	
540220 Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570020 Dues & Memberships	\$ 120	\$ 244	\$ 455	\$ 100.00	\$ 250	\$ 250	\$ -	
570060 Conferences Health	\$ 125	\$ 181	\$ 28	\$ -	\$ 250	\$ 250	\$ -	
945: Health Totals	\$ 528,653	\$ 609,487	\$ 611,288	\$ 675,392	\$ 659,121	\$ 677,479	\$ 18,358	

946: Social Sciences	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500 Dir Salary	\$ 50,124	\$ 52,423	\$ 54,200	\$ 60,789.00	\$ 60,878	\$ 61,158	\$ 280	0.6 FTE
510500 Teacher Salary Humanities	\$ 809,503	\$ 814,884	\$ 799,972	\$ 820,648.00	\$ 840,626	\$ 893,176	\$ 52,550	13.4 FTE
540180 Texts/Ins Equip Humanities	\$ 1,730	\$ -	\$ -	\$ -	\$ 579	\$ 579	\$ -	
540200 Ins Materials Humanities	\$ 1,218	\$ 2,312	\$ 1,295	\$ 1,360.00	\$ 578	\$ 578	\$ -	
570020 Dues & Memberships Human	\$ -	\$ -	\$ 45	\$ 300.00	\$ 200	\$ 200	\$ -	
570060 Conferences Humanities	\$ -	\$ 125	\$ 300	\$ -	\$ 200	\$ 200	\$ -	
946: Humanities Totals	\$ 862,574	\$ 869,744	\$ 855,812	\$ 883,097	\$ 903,061	\$ 955,891	\$ 52,830	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

947: English									
	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes	
510500	\$ 44,056	\$ 46,211	\$ 49,450	\$ 53,145.00	\$ 53,187	\$ 48,627	\$ (4,560)	0.6 FTE	
510500	\$ 968,683	\$ 913,396	\$ 948,692	\$ 964,458.00	\$ 953,417	\$ 970,345	\$ 16,928	13.4 FTE	
510310	\$ 3,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
540140	\$ -	\$ 581	\$ -	\$ -	\$ -	\$ -	\$ -		
540180	\$ 6,431	\$ 587	\$ -	\$ -	\$ -	\$ -	\$ -		
540200	\$ 3,745	\$ 1,018	\$ 1,611	\$ 766.00	\$ 750	\$ 750	\$ -		
570020	\$ 760	\$ -	\$ 100	\$ -	\$ 300	\$ 300	\$ -		
570060	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ -		
947: English totals	\$ 1,026,916	\$ 961,792	\$ 999,853	\$ 1,018,369	\$ 1,008,454	\$ 1,020,822	\$ 12,368		

948: Guidance									
	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes	
510160	\$ -	\$ -	\$ -	\$ 30,125.00	\$ 14,169	\$ 30,229	\$ 16,060	Per Diem Pay for Summer Registration & Scheduling	
510500	\$ 88,755	\$ 85,728	\$ 86,284	\$ 56,590.00	\$ 59,097	\$ 38,053	\$ (1,044)	0.6 FTE	
510500	\$ 460,975	\$ 458,370	\$ 467,364	\$ 484,592.00	\$ 443,341	\$ 455,866	\$ 12,525	6.4 FTE	
510600	\$ 67,840	\$ 82,129	\$ 43,152	\$ 83,082.00	\$ 82,268	\$ 84,536	\$ 2,268	2.0 FTE	
510900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
540000	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -		
540140	\$ 1,194	\$ 1,620	\$ 1,827	\$ 1,346.00	\$ 1,500	\$ 1,500	\$ -		
540220	\$ 755	\$ 607	\$ 1,463	\$ 200.00	\$ 500	\$ 500	\$ -		
570020	\$ -	\$ 325	\$ 665	\$ 338.00	\$ 500	\$ 500	\$ -		
570060	\$ 1,295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
580700	\$ 495	\$ 395	\$ -	\$ -	\$ -	\$ -	\$ -		
580800	\$ 621,309	\$ 629,675	\$ 600,755	\$ 626,148	\$ 602,375	\$ 4,000	\$ 3,000	Increased for Naviance SAT Prep Software	
948: Guidance Totals	\$ 1,815,324	\$ 1,815,324	\$ 1,815,324	\$ 1,815,324	\$ 1,815,324	\$ 1,815,324	\$ 32,809		

951: Athletics									
	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes	
510090	\$ 3,321	\$ 6,920	\$ 3,891	\$ 5,349.00	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts	
510500	\$ 84,213	\$ 85,265	\$ 90,919	\$ 91,967.00	\$ 96,482	\$ 96,964	\$ 482	1.0 FTE	
510500	\$ 86,618	\$ 58,463	\$ 105,891	\$ -	\$ -	\$ -	\$ -	fund via athletic fee account	
520000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
520080	\$ -	\$ 8,032	\$ -	\$ 9,122.00	\$ 15,000	\$ 15,000	\$ -	Previously funded through Athletic Fees	
520150	\$ 2,440	\$ 2,765	\$ -	\$ -	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts	
520375	\$ 610	\$ 700	\$ 790	\$ 900.00	\$ 900	\$ 900	\$ -	fund via athletic revolving gate receipts	
530310	\$ 83,220	\$ 44,406	\$ 30,000	\$ 95,595.00	\$ -	\$ 50,000	\$ 50,000	fund via athletic revolving gate receipts	
530510	\$ 40,344	\$ 35,769	\$ 15,794	\$ 4,000.00	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts	
530520	\$ -	\$ 59	\$ -	\$ 130.00	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts	
530530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts	
530540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	fund via athletic revolving gate receipts	
530550	\$ 280	\$ 175	\$ 120	\$ -	\$ 31,000	\$ 31,000	\$ -	Previously funded through Athletic Fees	
530560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Previously funded through Athletic Fees	
540020	\$ -	\$ 85	\$ -	\$ -	\$ -	\$ -	\$ -		
540130	\$ 6,999	\$ 4,500	\$ 589	\$ 12,439.00	\$ 13,100	\$ 13,100	\$ -		
540310	\$ 130	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -		
570020	\$ 3,577	\$ 870	\$ 445	\$ 11,057.00	\$ 10,500	\$ 10,500	\$ -	Previously funded through Athletic Fees	
570060	\$ -	\$ 529	\$ 578	\$ 466.00	\$ 600	\$ 600	\$ -	Previously funded through Athletic Fees	
570280	\$ 3,536	\$ 5,599	\$ 2,807	\$ 3,536.00	\$ 3,536	\$ 3,536	\$ -		
951: Athletics Totals	\$ 315,287	\$ 257,137	\$ 251,824	\$ 266,156	\$ 171,118	\$ 221,600	\$ 50,482		

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

956: Family Consumer Science									
	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes	
510500	\$ 192,492	\$ 201,513	\$ 211,917	\$ 216,412.00	\$ 225,766	\$ 228,840	\$ 3,074	3.0 FTE	
510800					\$ 18,416	\$ 18,589	\$ 173	1.0 FTE	
520080	\$ 126			\$ 253.00	\$ 300	\$ 300	\$ -		
540200	\$ 11,688	\$ 10,970	\$ 7,114	\$ 11,038.00	\$ 10,816	\$ 10,816	\$ -		
540220	\$ 98	\$ 18	\$ 30		\$ 200	\$ 200	\$ -		
570020	\$ 300				\$ 200	\$ 200	\$ -		
570060					\$ 200	\$ 200	\$ -		
570200				\$ 55.00	\$ 200	\$ 200	\$ -		
Site Based Funds									
956: Family Con Science Totals	\$ 204,705	\$ 212,500	\$ 219,061	\$ 227,758	\$ 255,898	\$ 259,145	\$ 3,247		

958: World Languages									
	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes	
510500	\$ 69,737	\$ 70,359	\$ 72,250	\$ 74,120.00	\$ 26,402	\$ 74,802	\$ 48,400	0.8 FTE	
510500	\$ 1,278,068	\$ 1,216,045	\$ 1,241,746	\$ 1,280,663.00	\$ 1,301,005	\$ 1,425,001	\$ 123,996	19.7 FTE	
510800	\$ 19,872	\$ 21,287	\$ 21,512	\$ 22,843.00	\$ 24,146	\$ 23,993	\$ (153)	1.0 FTE	
510900									
540140	\$ 250				\$ 150	\$ 150	\$ -		
540180	\$ 4,787	\$ 1,418	\$ 4,276	\$ 4,093.00	\$ 2,500	\$ 2,500	\$ -		
540200	\$ 1,000	\$ 5,485	\$ 3,251	\$ 2,042.00	\$ 3,068	\$ 3,068	\$ -		
540220		\$ 55	\$ 36		\$ 200	\$ 200	\$ -		
540700									
570020									
570060	\$ 230	\$ 690	\$ 1,075	\$ 638.00	\$ 1,000	\$ 1,000	\$ -		
Conferences World Lang									
958: World Languages Totals	\$ 1,373,943	\$ 1,315,337	\$ 1,344,146	\$ 1,384,403	\$ 1,358,471	\$ 1,530,714	\$ 172,243		

959: Tech Education 7-12									
	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes	
510500	\$ 201,910	\$ 135,180	\$ 139,725	\$ 144,657.00	\$ 156,853	\$ 157,633	\$ 780	2.0 FTE	
520080									
540180									
540200	\$ 5,455	\$ 3,282	\$ 3,800	\$ 2,079.00	\$ 3,800	\$ 3,800	\$ -		Materials required to run program
540220				\$ 3,193.00	\$ 3,870	\$ 3,870	\$ -		Autodesk - Project Lead the Way and Software
570020									
570060			\$ 1,075						
Site Based Funds									
959: Tech Education 7-12 Totals	\$ 207,365	\$ 138,462	\$ 144,600	\$ 149,931	\$ 164,523	\$ 165,303	\$ 780		

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
960: Beal School								
510500 Principal Salary	\$ 95,220	\$ 95,220	\$ 97,124	\$ 98,094.00	\$ -	\$ 80,000	\$ 80,000	New Principal unfilled in FY13. Salary offset by \$20 K in FDK Fee)
510500 Teacher Salary	\$ 869,262	\$ 842,708	\$ 698,544	\$ 725,703.00	\$ 531,686	\$ 566,275	\$ 34,589	8.25 FTE (Cost offset by Full Day Kindergarten Fees)
510500 Librarian Salary	\$ 14,994	\$ 15,537	\$ -	\$ 15,840.00	\$ 16,373	\$ 8,414	\$ (7,960)	0.2 FTE
510800 Secretary Salary	\$ 50,139	\$ 50,717	\$ 51,885	\$ 37,562.00	\$ 34,963	\$ 27,881	\$ (7,082)	1.5 FTE (Cost offset by K. Fee)
510800 Kinder Aids & Media Salary	\$ 133,222	\$ 94,641	\$ 89,812	\$ 120,874.00	\$ 145,051	\$ 93,229	\$ (51,822)	5.4 FTE (Total Cost offset by Full Day Kindergarten Fees)
520000 Purchase of Services	\$ -	\$ 738	\$ -	\$ -	\$ -	\$ -	\$ -	
520080 R&M Equipment ConsServ	\$ 381	\$ 350	\$ 381	\$ 735.00	\$ 500	\$ 500	\$ -	
520090 R&M Buildings ConsServ	\$ -	\$ 1,936	\$ -	\$ -	\$ -	\$ -	\$ -	
540000 Supplies ProDev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540140 Books Periodicals Subs	\$ -	\$ -	\$ -	\$ 419.00	\$ 200	\$ 200	\$ -	
540150 Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540170 Library Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540180 Texts/Ins Equip	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	
540200 Ins Materials	\$ 8,808	\$ 8,480	\$ 263	\$ 6,128.00	\$ 5,726	\$ 5,726	\$ -	
540220 Office Supplies	\$ 3,640	\$ 4,119	\$ 608	\$ 1,778.00	\$ 2,000	\$ 2,000	\$ -	
540240 R&M Equipment Supp	\$ 16	\$ -	\$ 151	\$ -	\$ -	\$ -	\$ -	
540250 Ins Technology HW	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	
570020 Dues & Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570060 Conference ProDev	\$ 674	\$ 1,186	\$ 1,796	\$ 1,240.00	\$ 1,000	\$ 1,000	\$ -	
580800 Ins Technology SW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
960: Beal School Totals	\$ 1,176,357	\$ 1,115,632	\$ 940,563	\$ 1,008,373	\$ 737,899	\$ 785,625	\$ 47,726	

	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
962: Coolidge School								
510500 Principal Salary	\$ 99,612	\$ 99,612	\$ 101,604	\$ 102,619.00	\$ 102,620	\$ 106,000	\$ 3,380	1.0 FTE (Reflects actual FY 13 Salary)
510500 Teacher Salary	\$ 1,160,470	\$ 1,083,313	\$ 1,152,907	\$ 1,233,218.00	\$ 1,143,033	\$ 1,118,191	\$ (24,842)	15.8 FTE (Cost offset by Full Day Kindergarten Fees)
510500 Librarian Salary	\$ 14,995	\$ 15,087	\$ 15,625	\$ 15,689.00	\$ 15,998	\$ 16,077	\$ 79	0.2 FTE
510505 Tech Special Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
510600 Secretary Salary	\$ 36,331	\$ 36,684	\$ 37,496	\$ 38,019.00	\$ 34,651	\$ 35,155	\$ 504	1.0 FTE (Cost offset by K. Fees)
510800 Ins Aids & Media Salary	\$ 86,361	\$ 87,062	\$ 86,286	\$ 107,981.00	\$ 107,191	\$ 125,610	\$ 18,419	6.7 FTE
520080 R&M Equipment ConsServ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
520090 R&M Buildings ConsServ	\$ 343	\$ 57	\$ 190	\$ 113.00	\$ 300	\$ 300	\$ -	
540000 Supplies ProDev	\$ 989	\$ 1,750	\$ 175	\$ 147.00	\$ 800	\$ 800	\$ -	
540030 R&M Buildings Suppl.	\$ -	\$ 50	\$ -	\$ 100.00	\$ -	\$ -	\$ -	
540140 Books Periodicals Subs	\$ 3,323	\$ 184	\$ -	\$ -	\$ 200	\$ 200	\$ -	
540150 Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540180 Texts/Ins Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540200 Ins Materials	\$ 7,420	\$ 7,567	\$ 9,530	\$ 6,489.00	\$ 7,564	\$ 7,564	\$ -	
540220 Office Supplies	\$ 2,166	\$ 1,389	\$ 1,833	\$ 1,597.00	\$ 1,400	\$ 1,400	\$ -	
540240 R&M Equipment Supplies	\$ 666	\$ 867	\$ 755	\$ 1,780.00	\$ 1,000	\$ 1,000	\$ -	
540250 Ins Technology Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540270 Library Supplies	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570020 Dues & Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
570060 Conference ProDev	\$ 1,590	\$ 1,235	\$ 240	\$ 240.00	\$ 500	\$ 500	\$ -	
580700 Principal Tech HW	\$ -	\$ -	\$ -	\$ 2,152.00	\$ -	\$ -	\$ -	
962: Coolidge School Totals	\$ 1,414,386	\$ 1,334,857	\$ 1,406,641	\$ 1,510,144	\$ 1,415,257	\$ 1,412,797	\$ (2,460)	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

964: Paton School	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500 Principal Salary	\$ 100,338	\$ 111,938	\$ 102,846	\$ 103,873.00	\$ 103,874	\$ 100,000	\$ (3,874)	1.0 FTE (anticipated new Principal after retirement)
510500 Teacher Salary	\$ 1,157,057	\$ 1,026,138	\$ 1,033,881	\$ 1,176,135.00	\$ 1,133,770	\$ 1,143,416	\$ 9,646	15.5 FTE
510500 Librarian Salary	\$ 14,995	\$ 15,163	\$ 15,700	\$ 15,458.00	\$ 15,998	\$ 16,077	\$ 79	0.2 FTE
510505 Tech Special Salary								
510600 Secretary Salary	\$ 33,540	\$ 34,411	\$ 32,149	\$ 34,250.00	\$ 38,198	\$ 38,745	\$ 547	1.0 FTE
510800 Ins Aide & Media Salary	\$ 87,569	\$ 103,242	\$ 106,254	\$ 35,089.00	\$ 130,515	\$ 106,855	\$ (23,660)	5.3 FTE
520080 R&M Equipment ContServ				\$ 232.00	\$ 200	\$ 200	\$ -	
520090 R&M Buildings ContServ								
540000 Supplies Prof Dev					\$ 200	\$ 200	\$ -	
540030 R&M Buildings					\$ 200	\$ 200	\$ -	
540140 Books Periodicals Subs	\$ 1,514	\$ 1,241	\$ 233	\$ 310.00	\$ 1,000	\$ 1,000	\$ -	
540150 Printing								
540180 Texts/Ins Equip	\$ 3,254	\$ 1,385	\$ 1,081	\$ 9,023.00	\$ 4,000	\$ 4,000	\$ -	
540200 Ins Materials	\$ 8,018	\$ 10,766	\$ 11,423	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
540220 Office Supplies	\$ 157	\$ 114	\$ 128	\$ 119.00	\$ 1,130	\$ 1,130	\$ -	
540240 R&M Equipment Supp								
540250 Ins Technology Supp								
540270 Library Supplies	\$ 328	\$ 190			\$ 200	\$ 200	\$ -	
540340 Civic Activity Supplies								
570010 Travel/Prof Dev								
570020 Dues & Memberships								
570060 Conferences ProDev			\$ 157	\$ 40.00				
580700 Principal Tech HW				\$ 2,987.00				
580800 Principal Tech SW								
964: Paton School Totals	\$ 1,406,770	\$ 1,304,588	\$ 1,303,854	\$ 1,377,516	\$ 1,434,083	\$ 1,416,823	\$ (17,262)	

968: Spring Street School	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
510500 Principal Salary	\$ 108,214	\$ 94,000	\$ 95,879	\$ 97,797.00	\$ 97,798	\$ 104,500	\$ 6,702	1.0 FTE (Reflects actual FY 13 Salary)
510500/01 Teacher Salary	\$ 1,031,392	\$ 937,793	\$ 1,085,432	\$ 1,197,676.00	\$ 1,080,109	\$ 1,160,433	\$ 80,324	16.40 FTE
510500 Librarian Salary	\$ 14,995	\$ 15,163	\$ 15,297	\$ 15,420.00	\$ 15,998	\$ 16,077	\$ 79	0.2 FTE
510505 Tech Special Salary								
510600 Secretary Salary	\$ 31,426	\$ 29,516	\$ 31,717	\$ 33,500.00	\$ 37,378	\$ 37,913	\$ 535	1.0 FTE
510800 Ins Aide & Media Salary	\$ 105,743	\$ 113,115	\$ 91,242	\$ 107,100.00	\$ 127,602	\$ 115,138	\$ (12,464)	5.9 FTE
520080 R&M Equipment ContServ			\$ 115					
520090 R&M Buildings ContServ			\$ 579	\$ 963.00	\$ 500	\$ 500	\$ -	
540000 Supplies Prof Dev					\$ 358	\$ 358	\$ -	
540030 R&M Buildings Supp	\$ 817	\$ 1,107	\$ 562	\$ 6.00	\$ 500	\$ 500	\$ -	
540140 Books Periodicals Subs								
540150 Printing								
540180 Texts/Ins Equip	\$ 371	\$ 570	\$ 4,239	\$ 2,653.00	\$ 4,500	\$ 4,500	\$ -	
540200 Educational Supplies	\$ 7,187	\$ 2,311	\$ 1,269	\$ 5,514.00	\$ 1,200	\$ 1,200	\$ -	
540220 Office Supplies	\$ 2,314	\$ 4,659	\$ 3,138	\$ 2,005.00	\$ 3,000	\$ 3,000	\$ -	
540240 R&M Equipment Supp	\$ 1,070	\$ 288						
540250 Principal Tech								
540270 Library Supplies								
570020 Dues & memberships					\$ 200	\$ 200	\$ -	
570060 Conferences ProDev	\$ 874				\$ 700	\$ 700	\$ -	
580500 Equipment Replacement								
580700 Principal Tech HW								
968: Spring Street School	\$ 1,304,403	\$ 1,198,880	\$ 1,329,469	\$ 1,462,636	\$ 1,369,843	\$ 1,445,019	\$ 75,176	

Shrewsbury Public Schools FY 14 Budget
Expenditure History and Budget Recommendation

969: Floral Street School	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
Principal Salary	\$ 102,873	\$ 99,612	\$ 101,604	\$ 102,619.00	\$ 102,620	\$ 102,000	\$ (620)	1.0 FTE (Reflects actual FY 13 Salary)
Teacher Salary	\$ 2,016,178	\$ 1,916,646	\$ 2,099,622	\$ 2,333,147.00	\$ 2,374,064	\$ 2,430,337	\$ 56,473	32.15 FTE
Librarian Salary	\$ 15,085	\$ 15,163	\$ 15,678	\$ 15,987.00	\$ 15,998	\$ 16,077	\$ 79	0.2 FTE
Tech Special Salary								
Asst Principal Salary	\$ 81,329	\$ 85,849	\$ 87,653	\$ 90,780.00	\$ 88,007	\$ 92,208	\$ 4,201	1.0 FTE
Secretary Salary	\$ 66,024	\$ 67,873	\$ 72,205	\$ 73,122.00	\$ 74,739	\$ 75,836	\$ 1,097	2.0 FTE
Ins Aide & Media Salary	\$ 167,197	\$ 191,954	\$ 184,603	\$ 211,619.00	\$ 183,043	\$ 213,451	\$ 30,408	11.1 FTE
R&M Equipment Con Srv								
R&M Buildings Con Srv	\$ 552							
Supplies ProDev					\$ 1,250	\$ 1,250	\$ -	
R&M Buildings Supp		\$ 342	\$ 1,837	\$ 171.00	\$ 500	\$ 500	\$ -	
Books Periodicals Subs	\$ 1,492	\$ 1,323	\$ 1,383	\$ 1,392.00	\$ 2,000	\$ 2,000	\$ -	
Printing								
Texts/Ins Equip	\$ 20,455	\$ 20,161	\$ 14,826	\$ 12,009.00	\$ 10,000	\$ 10,000	\$ -	
Ins Materials	\$ 9,920	\$ 3,102	\$ 2,216	\$ 2,226.00	\$ 7,724	\$ 7,724	\$ -	
Office Supplies	\$ 2,103	\$ 2,451	\$ 627	\$ 174.00	\$ 1,250	\$ 1,250	\$ -	
R&M Equipment Supp	\$ 221				\$ 750	\$ 750	\$ -	
Library Supplies	\$ 980				\$ 300	\$ 300	\$ -	
Dues & Memberships	\$ 351	\$ 980	\$ 1,020		\$ 1,250	\$ 1,250	\$ -	
Conference ProDev		\$ 235	\$ 165	\$ 635.00				
Ins Technology HW								
Ins Technology SW								
969: Floral Street School Totals	\$ 2,484,961	\$ 2,405,891	\$ 2,583,440	\$ 2,844,180	\$ 2,863,495	\$ 2,955,133	\$ 91,638	

970: Parker Rd Preschool	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13	Budget FY14	Difference (FY14-FY13)	Notes
Preschool Director Salary	\$ 72,816	\$ 78,957	\$ 73,278	\$ 78,884.00	\$ 73,753	\$ 52,535	\$ (21,218)	1.0 FTE (0.3 FTE funded through grant and 0.2 FTE Preschool)
Teacher Salary	\$ 202,019	\$ 175,942	\$ 185,551	\$ 198,450.00	\$ 460,349	\$ 331,019	\$ (129,330)	5.3 FTE (Utilizing Preschool fee account)
Secretary/Ins Aide Salary	\$ 13,350	\$ 7,324	\$ 9,040	\$ 15,521.00				
R&M Equipment ConSrv								
Supplies Prof Dev								
R&M Buildings Supp								
Printing								
Texts/Ins Equip								
Ins Materials	\$ 8,569	\$ 38						
Office Supplies	\$ 1,374							
R&M Equipment Supp								
Principal Tech								
Travel ProDev								
Conferences ProDev	\$ 165							
Ins Technology SW	\$ 912							
970: Parker Rd Preschool	\$ 299,205	\$ 262,262	\$ 267,869	\$ 292,855	\$ 534,102	\$ 385,554	\$ (150,548)	
GRAND TOTALS*	\$ 45,665,646	\$ 44,601,695	\$ 47,139,676	\$ 47,139,676	\$ 49,864,477	\$ 52,040,646	\$ 2,176,169	4.36%

Grand Total FY14 School Department Request/Town Meeting Recommendation \$ 52,040,646 \$ 2,176,169